



Commission **BUDGET**



Missouri Department of Transportation • Fiscal Year 2027

Program Book Governor's Recommendation

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Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to serving customers for a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with 33,814 miles of highway and 10,427 bridges. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's Commission approved budget of \$5.2 billion provides funding for all these services; however, 21 percent of the appropriations request consists of transfer and refund appropriations, which are necessary for accounting purposes, but do not provide goods and services to taxpayers.

The Tracker, a quarterly publication, is MoDOT's organizational performance management system. MoDOT uses it to measure performance in key customer satisfaction areas such as keeping roads and bridges in good condition, keeping customers and ourselves safe, advancing economic development and operating a reliable and convenient transportation system. Information in the Tracker is used to guide departmental operations by focusing scarce resources. While key performance measures have been included in the program descriptions, the Tracker, which can be located at <http://www.modot.org/about/Tracker.htm>, provides the full set of performance measures used by the department.

Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. No more than three commission members may be from the same political party.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hires.

MoDOT's organizational chart is shown in Figure 1.

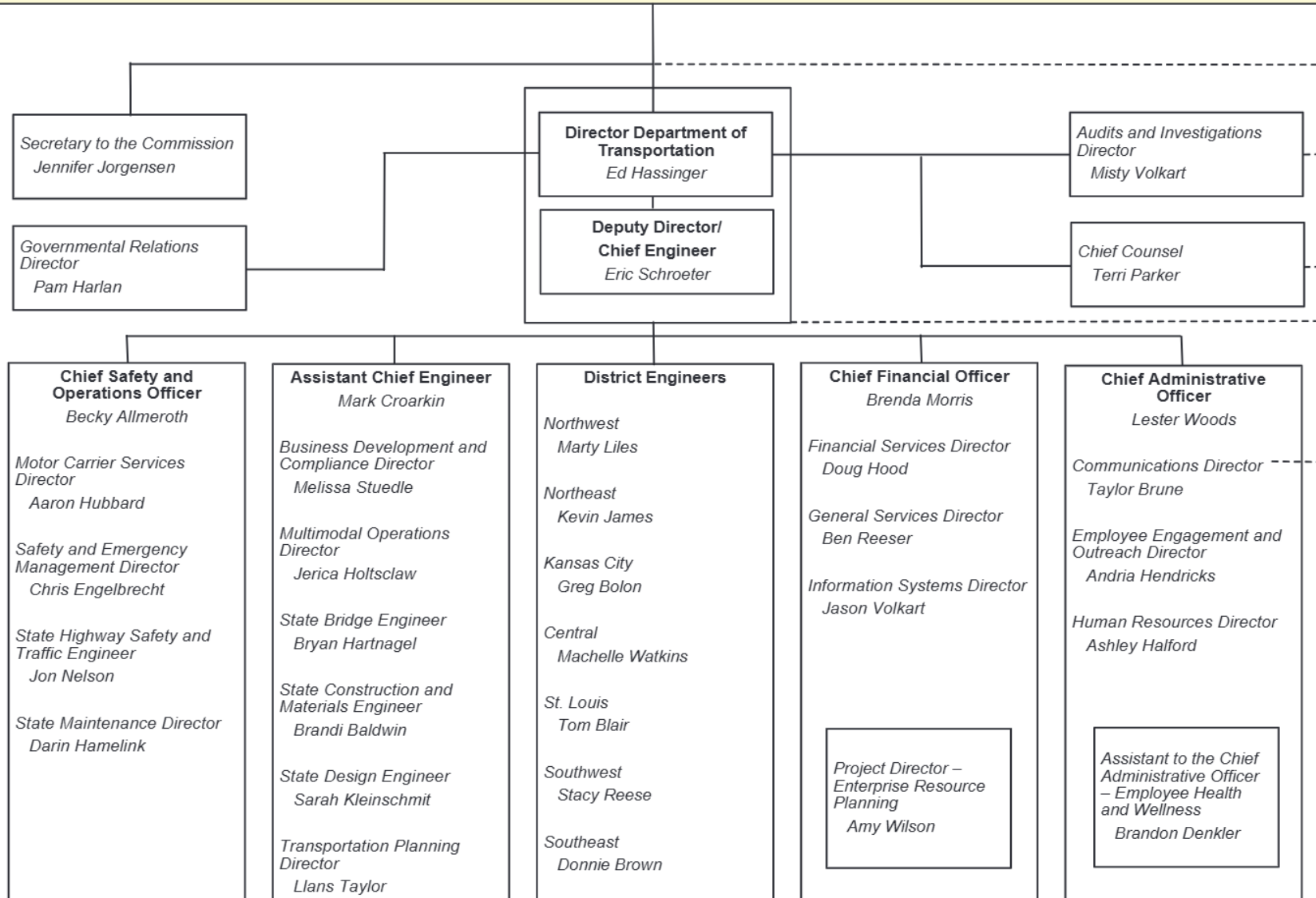
Districts

MoDOT is divided into seven regions called districts, which are shown in Figure 2.

Missouri Department of Transportation

Missouri Highways and Transportation Commission

Chair Warren K. Erdman Kansas City	Vice Chair W. Dustin Boatwright Cape Girardeau	Commissioner Gregg C. Smith Clinton	Commissioner Daniel J. Hegeman Cosby	Commissioner Francis G. Slay St. Louis	Commissioner Ann Marie Baker Springfield
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SAFETY

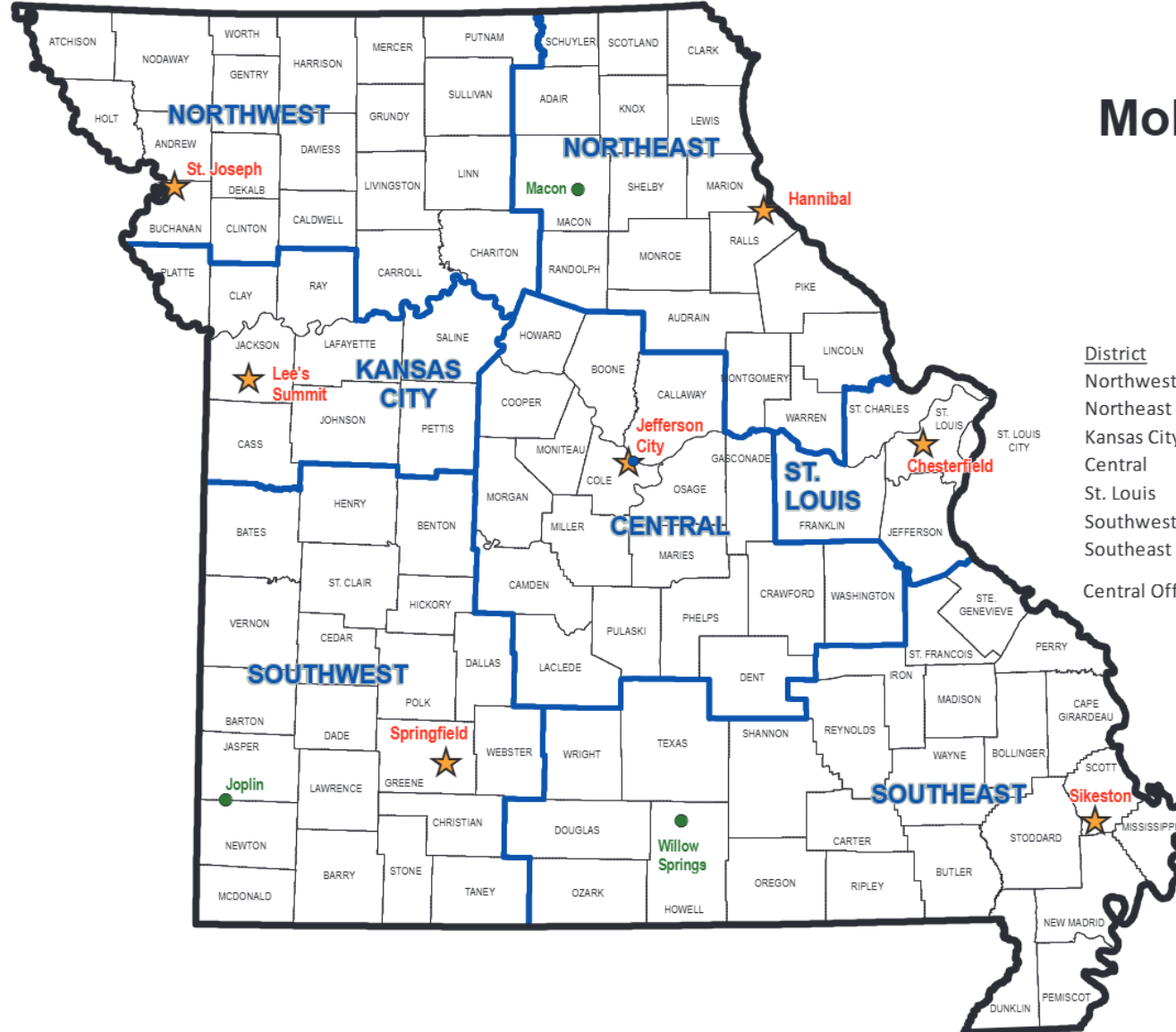
SERVICE

STABILITY

Human Resources Division

January 1, 2026

Figure 2: MoDOT District Offices



MoDOT Districts

- ★ District Offices
- Regional Offices
- Central Office

District	District Engineer	Phone Number
Northwest	Marty Liles	(816) 387-2350
Northeast	Kevin James	(573) 248-2616
Kansas City	Greg Bolon	(816) 607-2281
Central	Machelle Watkins	(573) 751-3322
St. Louis	Tom Blair	(314) 275-1500
Southwest	Stacy Reese	(417) 895-7600
Southeast	Donnie Brown	(573) 380-8020
Central Office		(573) 751-1375



Missouri Department of Transportation
1-888-ASK-MODOT (275-6636)
WWW.MODOT.ORG

2025 National Performance Report Card

RANKINGS

1 - 10 = **A**

11 - 20 = **B**

21 - 30 = **C**

31 - 40 = **D**

41 - 50 = **F**

A

Project Management

Current Performance = Missouri road and bridge projects were delivered within 0.2% of the award amount and 95% were delivered on-time (2025 data)

National Ranking = Not available

D

Number of Fatalities

Current Performance = 955 fatalities (2024 data)

National Ranking = Only 13 states experienced more motor vehicle deaths, ranking Missouri 37th (2023)

A

Administrative Costs

Current Performance = \$1,040 cost per mile

National Ranking = Missouri has the 5th lowest administrative cost per mile (2022 Annual Highway Report)

D

Congestion (travel time index)

Current Performance = Kansas City: 1.19 St. Louis: 1.17

National Ranking = Out of 101 urban areas, Kansas City ranked 46th and St. Louis ranked at 37th for congested areas in the U.S. (Urban Mobility Report - 2024)

B

Road Conditions

Current Performance = 88% major highways (5,560 miles) in good condition. 83% of minor highways (17,903) in good condition (2024 data)

National Ranking = Missouri's highway system ranked 12th in the nation (FHWA Highway Statistics - 2023)

D

Employee Turnover

Current Performance = 14.72% (2025 data)

National Ranking = Not available

B

Customer Satisfaction

Current Performance = 68% satisfied customers (2023 data)

National Ranking = Missouri trails the highest rated company on the American Customer Satisfaction Index by 17% (2023)

D

Bridge Conditions

Current Performance = 6.8% of Missouri bridges in poor condition by deck area (2024 data)

National Ranking = Missouri ranked 38th for the percent of bridges in poor condition by deck area (FHWA Highway Statistics - 2024)

C

Infrastructure for Business

Current Performance = No internal measure

National Ranking = A CNBC business study ranks Missouri's infrastructure as the 23rd best for business (2025)

F

Revenue

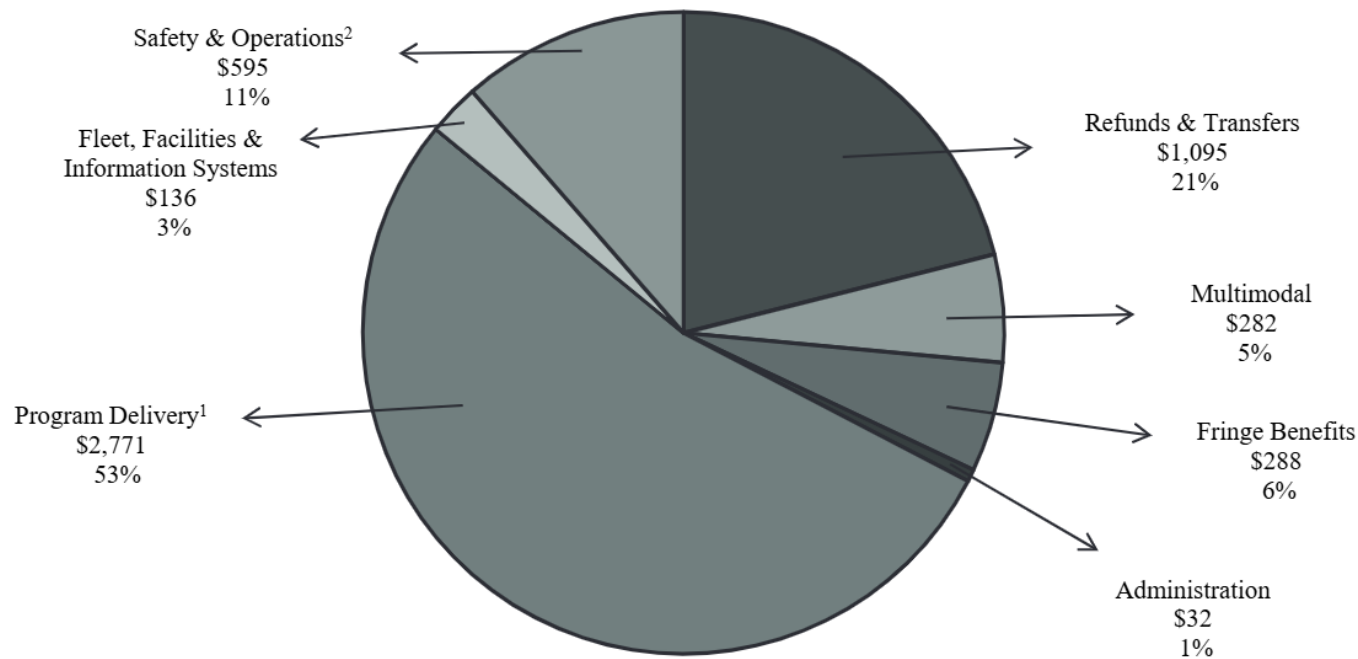
Current Performance = \$75,666 revenue per mile

National Ranking = Missouri has the 47th lowest revenue per mile (FHWA Highway Statistics - 2025)

Appropriations Request

The \$5.2 billion Commission approved budget for fiscal year 2027 represents a decrease from the fiscal year 2026 truly agreed to and finally passed budget. Figure 3 shows MoDOT's fiscal year 2027 appropriations request by major expenditure category. The Governor's recommended budget is \$123.7 million less than the department's request.

Figure 3: Fiscal Year 2027 Appropriations Request by Major Expenditure Category (shown in millions)



¹ Program Delivery consists of Personal Services and Expense and Equipment for the divisions of Construction, Transportation Planning, Business Development and Compliance, and Design; Contractor Payments; Design and Bridge Consultant Payments; the Accelerated Program; Right of Way purchases; Federal Pass-Through; and Debt Service.

² Safety and Operations consists of Personal Services, Expense and Equipment and Programs for the divisions of Maintenance, Highway Safety and Traffic and Motor Carrier Services.

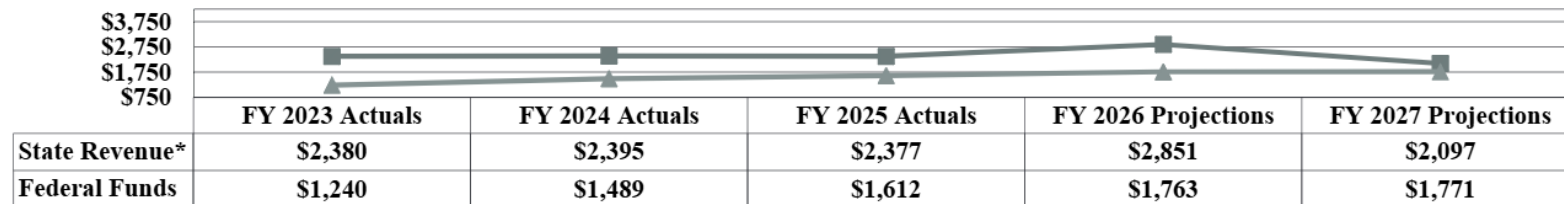
Funding

Actual revenues for not only roads and bridges, but also other modes of transportation, for the previous three years, and projected revenues for fiscal years 2026 and 2027 are shown in Figure 4. Figure 5 shows actual transportation funding for fiscal year 2025. The Federal Highway Administration revenue and mileage reports rank Missouri 47th in revenue per mile, meaning only three other states' revenue per mile is lower.

State revenues and federal funding are estimated to be \$4.6 billion in fiscal year 2026. Approximately 50 percent of the state revenue from highway user fees is generated by Missouri's fuel tax of 29.5 cents per gallon on gasoline and diesel fuel. The remaining state revenues include motor vehicle sales taxes and motor vehicle and drivers licensing fees. As shown in Figure 6, local governments receive their share of the funds, depending on the type of user fee. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation Assistance Revolving Loan, State Transportation, Aviation Trust, Multimodal Federal, Federal Stimulus, Motor Carrier Safety Assistance Federal and Highway Safety Federal.

A significant source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway Administration, Transit, Aviation and Railroad Administrations. In November 2021, the federal transportation bill, called the Infrastructure Investment and Jobs Act (IIJA), was authorized. The bill is estimated to increase federal funding to Missouri by approximately 28 percent annually compared to the last year of the prior highway act, Fixing America's Surface Transportation (FAST) Act.

Figure 4: Actual and Projected State Revenues and Federal Funds for Fiscal Years 2023-2027 (in millions)



*Does not include highway user revenues distributed to cities and counties.



Figure 5: Missouri Transportation Funding for Fiscal Year 2025 (in millions)

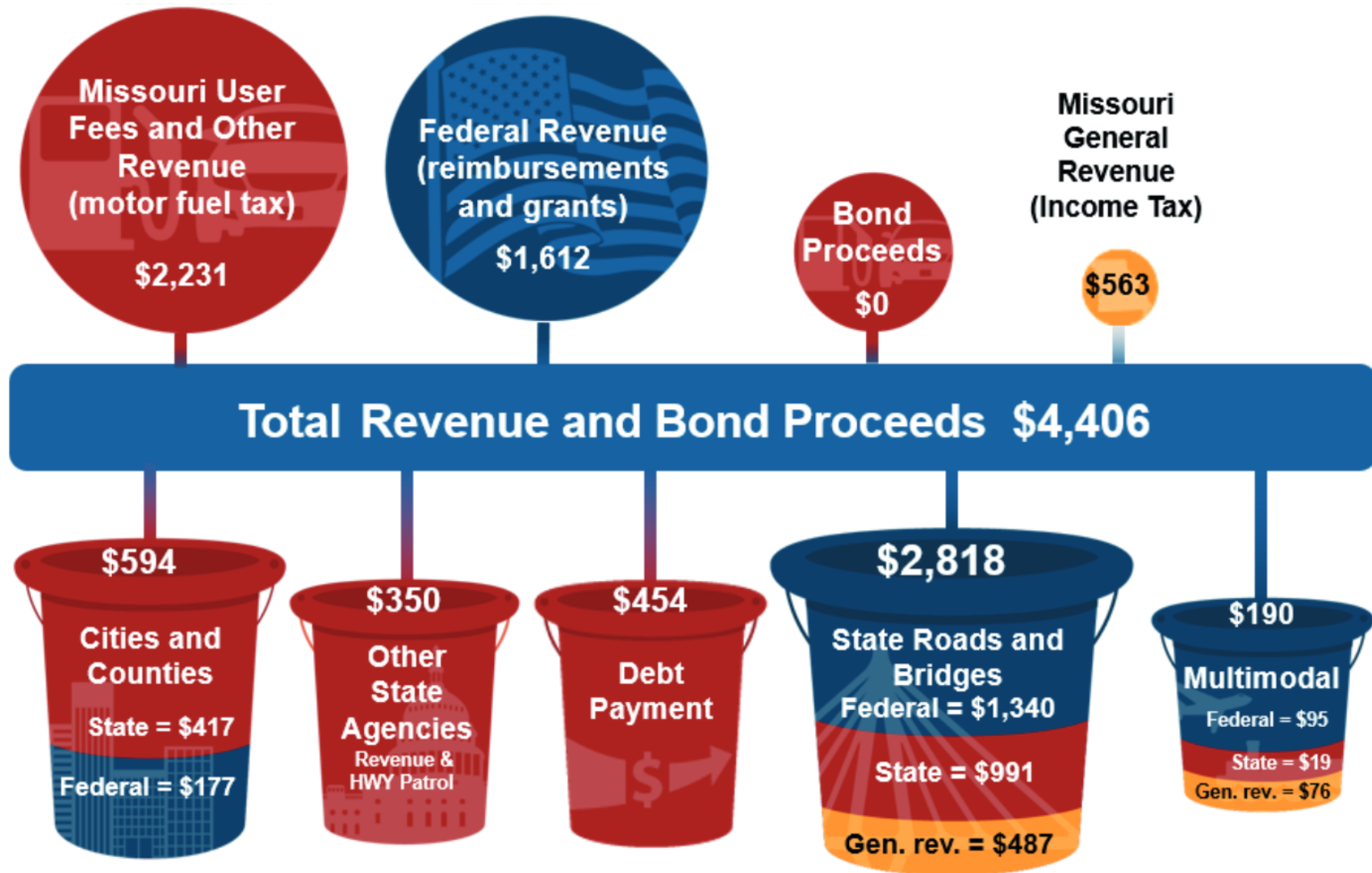
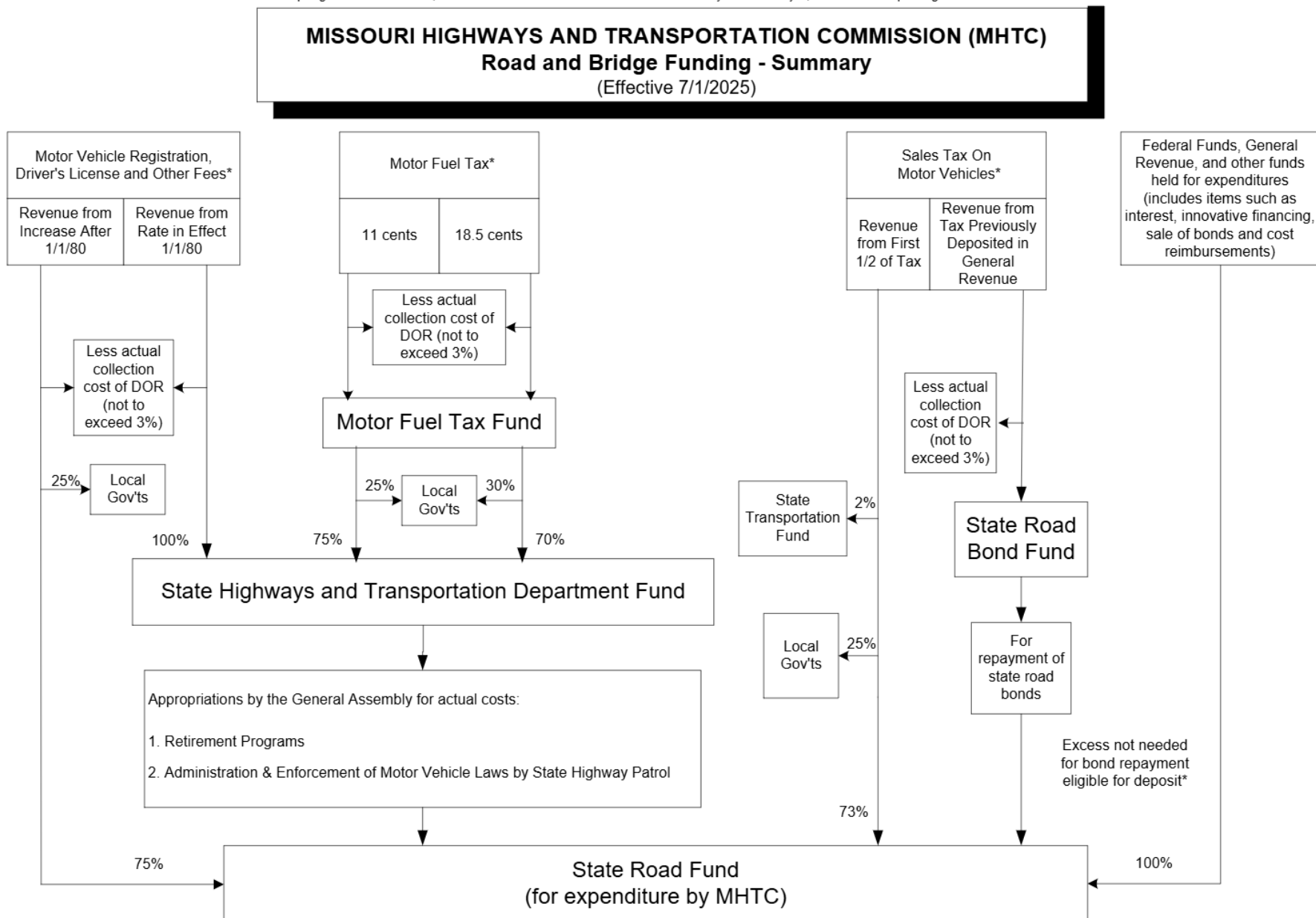


Figure 6: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution

*Requires certification by the Commissioner of Administration and the Missouri Highways and Transportation Commission.

*The motor fuel tax increased 2.5 cents per gallon on October 1, 2021 and has increased another 2.5 cents each year until July 1, 2025 from the passage of Senate Bill 262.



*Revenues are net of refunds for overpayments or erroneous payments of state revenue derived from highway users.

MoDOT's Priorities and the Future of Transportation in Missouri

MoDOT has taken dramatic steps over the last several years to reduce costs and form a leaner, more efficient agency. We continue to work every day to improve the condition of our infrastructure and our organization. Our top focus areas – deliver the program, restore operations, work safely for ourselves and the traveling public, and focus on customers – include the following priorities:

- Safety – Moving Missourians Safely
- Service – Providing Outstanding Customer Service; Delivering Efficient and Innovative Transportation Projects and Operating a Reliable Transportation System
- Stability – Managing our Assets; Stabilizing Resources and Engaging our Workforce and Building a Prosperous Economy for all Missourians

These priorities are where the department will focus its attention and spend its limited funds. MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. Without preventative maintenance, the cost of improving a road or bridge in poor condition can cost four to ten times more per project.

Statewide Transportation Improvement Program (STIP)

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the STIP. MoDOT works with the public, metropolitan planning organizations, regional planning commissions, modal partners and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done. MoDOT's planning framework emphasizes the value of local input. It has won awards and become a national model for transportation planning. Annually, the department prepares a financial forecast that is used to develop the STIP. An updated financial forecast for the 2027-2031 STIP was presented to the Commission on January 8, 2026. The forecast included the additional funds provided by a 12.5-cent increase in the state motor fuel tax rate from the passage of Senate Bill 262, Amendment 3 bond issuances, bonding and General Revenue funding for Improve Interstate 70 (I-70) and Forward 44 Programs and General Assembly designated and funded projects. The STIP details an annual construction program that averages \$1.9 billion per year for the five-year period. It was developed assuming federal funding authorized in IIJA, which was enacted on December 27, 2020. Other funding assumptions included a bond issuance in 2026 and 2028 to be repaid with dedicated motor vehicle sales tax revenue which is deposited in the State Road Bond Fund per the Amendment 3 legislation. Missouri's 2026-2030 STIP was approved by the Commission in July 2025.

To guide STIP investments, MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. MoDOT's asset management plan is a strategic practice focused on using limited resources for the preservation of the state's transportation infrastructure. The asset management plans focus on preventive maintenance improvements to keep roads and bridges in good condition. From 2026 through 2028, the highway and bridge projects identified in Section 4 of the STIP document are projected to provide adequate

investments to ensure current conditions are maintained in each district. Specifically, planned projects include work on 2,232 lane miles of interstate pavements, 3,553 miles of major route pavements and 6,755 miles of minor route pavements during this timeframe of the STIP. From 2026-2028, the STIP invests in approximately 720 bridges (over 18 million square feet) with the goal of keeping the state's number of poor condition bridges below 900. MoDOT's asset management plan is reviewed annually, and assumptions are adjusted as needed.

Operations and Traffic Management

MoDOT's work does not end when a road is built. Operations and Traffic Management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services; intelligent transportation systems (ITS) maintenance, emergency operations, maintains roadsides and rest areas; and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT has established a clear direction of practical innovative operations to determine ways to increase efficiency and save money. These areas include winter operations, signing, striping, mowing and pavement maintenance.

Motor Carrier Services

MoDOT's Motor Carrier Services (MCS) operates a customer-focused e-business. Timeliness and safety are important to the commercial motor vehicle (CMV) industry and consumers. MCS strives to minimize the time carriers spend on credentialing by providing the functionality to manage their business at a single physical location (a one-stop shop) or from the carrier's place of business via web applications available 24 hours a day, 7 days a week. MCS strives to reduce CMV fatalities and disabling injuries through safety programs that provide education, early intervention and addressing unsafe carriers who refuse to comply with safety regulations. MCS partners with state, federal, national and international entities to meet public and carrier needs, facilitate efficient movement of freight and utilize data to promote economic development. MCS annually serves around 20,000 customers; processes over 125,000 commercial vehicle registration transactions and issues over 150,000 oversize-overweight permits; conducts approximately 300 interstate and intrastate safety interventions; performs over 900 federal new entrant and state safety audits; and completes approximately 750 commercial motor vehicle inspections.

Highway Safety

Calendar year 2025 ended with a preliminary five percent decrease in traffic fatalities on Missouri roads; however, with 907 lives lost, this still averages out to be two and a half traffic fatalities per day. As in previous years, the primary contributing circumstances of fatal crashes continue to be speed and aggressive driving, distraction, impaired driving, and the lack of proven safety devices such as seat belts, child safety seats, and helmets. Of the vehicle occupants killed in 2025, 56 percent were not wearing seat belts. In addition to the tragic loss of life and the impact to individual families, these fatalities and severe injuries result in an economic loss in Missouri totaling nearly \$19.4 billion each year based on information from the U.S. Department of Transportation. Through research, analysis of crash data and review of best practices, MoDOT's Highway Safety and Traffic Division develops and coordinates programs that address high risk driver behaviors such as failure to use safety belts and child safety seats; impaired driving; speeding; and distracted driving. MoDOT staff also implements projects involving engineering, enforcement,

education and emergency medical services that improve highway safety and reduce traffic fatalities and injuries. These projects include roadway improvements such as paved shoulders, rumble strips, median guard cable, pedestrian accommodations, intersection improvements, signing, and pavement marking.

Major Program Initiatives

Improve I-70 Program

As part of the fiscal year 2024 budget, the General Assembly and the Governor approved a total of \$2.8 billion to improve the I-70 corridor. Specifically, the budget includes funds for the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70 from Blue Springs to Wentzville. Of the total amount, \$1.4 billion of General Revenue comes in the form of cash and spending authority. An additional \$1.4 billion of bonding authority was provided with debt service to be paid from General Revenue. Bond proceeds are not to exceed \$1.4 billion, annual debt service payments are not to exceed \$136.0 million annually and the term of any bonds issued should not exceed 15 years. The safety and economic prosperity of Missouri depends, in part, on an I-70 that grows along with the state and the nation. These funds were reappropriated for fiscal years 2025 and 2026. To maximize the statewide budget, the program was divided into nine different projects. This approach allows the department better contractor coordination and helps with construction staging. The entire program is expected to be completed by the end of 2030.

I-70 Columbia to Kingdom City Project

The I-70 Columbia to Kingdom City project will add an additional lane to both eastbound and westbound I-70 for 20 miles. Additionally, for the project there will be significant interchange improvements to the I-70 and US 63 and I-70 and US 54 interchanges. The project has an expected budget of \$426.0 million. The project was awarded in February 2024 and is expected to be completed by December 2027.

I-70 Warrenton to Wentzville Project

The I-70 Warrenton to Wentzville project will add an additional lane to both eastbound and westbound I-70 for 19 miles. Additionally, the project includes significant interchange improvements to I-70 at I-64, I-70 at Route Z, I-70 at Route W, I-70 at Elm Street and I-70 at Route 47. Included with this project is also nine miles of an additional lane to I-64 between I-70 and Route K. The project has a budget of \$634.0 million. The project was awarded in November 2024 and is expected to be completed by December 2028.

I-70 Blue Springs to Odessa Project

The I-70 Blue Springs to Odessa project will add an additional lane to both eastbound and westbound I-70 for 25 miles. This project also includes significant interchange improvements to I-70 at Route D in Bates City and I-70 at Route 131 in Odessa. The project has a budget of \$367.0 million. The project was awarded in May 2025 and is expected to be completed by December 2028.

Chester Bridge

The Chester Bridge over the Mississippi River is being replaced. A design-build team was selected in March of 2023. The project's budget is \$307.0 million. Construction began in September of 2023 and has an anticipated completion date of December 2026.

Chain of Rocks Bridge

The Chain of Rocks Bridge carrying I-270 over the Mississippi River in St. Louis is a border bridge partnership with the state of Illinois leading the project. The project improves an interchange and replaces the obsolete river bridge. This project has an anticipated budget of \$532.0 million with MoDOT's share being \$225.0 million and has an expected completion date of the fall of 2026.

I-55 Project

The I-55 Project will make pavement and bridge improvements on I-55 from Route M to one mile south of US 67. The project will add a third lane to northbound and southbound I-55 from Route Z to US 67 and will make operations and safety improvements on US 67 between US 61 and Buck Creek Road. Within the project limits, 14 bridges will be replaced, 12 bridges will be rehabilitated, and one new bridge will be added. The contract amount is \$206.0 million, and the project was awarded in July 2023. Construction began in February 2024 and the project is expected to be completed by December 2026.

Northwest Bridge Bundle

The Northwest Bridge Bundle project will improve up to 31 poor condition bridges in seven of the 20 Northwest District counties. The project has a budget of \$30.0 million, was awarded in December 2023 and is expected to be completed by December 2026.

Safety Improvements Project

The Safety Improvements Project in the St. Louis District will reduce fatal and serious injury crashes on roads in Jefferson County, St. Louis County and St. Louis City by making targeted safety improvements to roads. The project has an estimated budget of \$52.0 million, was awarded in January 2024, and has an anticipated completion date of June 2026.

Improve I-70 Kansas City Design-Build Project

While not a part of the General Revenue funded segment of the Improve I-70 Program, the Improve I-70 Kansas City Design-Build Project will be done in conjunction with the Improve I-70 Program projects. This project provides corridor improvements on I-70 from the Paseo Boulevard to US 40/31st Street, in western Jackson County. The project includes safety and reliability improvements; replacement or rehabilitation of worn-out infrastructure, including pavement and bridges; and upgrades to accessibility and connectivity for the local community. The project has a budget of \$237.0 million. The project was awarded in August 2024 and has an expected completion date of Spring 2028.

Kaysinger Basin Bridge Bundle Project

The Kaysinger Basin Bridge Bundle project will improve 20 poor condition bridges in seven counties in the Southwest District. The project was awarded in March 2025 and has a budget of \$38.0 million. The project is expected to be completed by November 2027.

Forward 44 Program

As part of the fiscal year 2025 budget, the General Assembly and the Governor approved a total of \$577.5 million to improve the I-44 corridor. Of the total amount, \$213.8 million of general revenue comes in the form of cash and spending authority. An additional \$363.8 million of bonding authority was provided with debt service to be paid from General Revenue. Bond proceeds are not to exceed \$363.8 million, annual debt service payments are not to exceed \$44.0 million annually and the term of any bonds issued should not exceed 10 years. These improvements will help improve safety. These funds were reappropriated for fiscal year 2026.

Greene County Route I-44 Project

The Greene County Route I-44 project includes replacing pavement and widening I-44 to 6 lanes between Missouri Route 13 (Kansas Expressway) to east of Route 65 including resurfacing existing lanes between Route 266 (Chestnut Expressway) to east of Route 160 (West Bypass). The project includes five individual projects bundled together with a total budget of \$70.8 million. One of the projects is funded with cash from the Forward 44 Program. These projects were awarded in January 2025 and are expected to be completed by May 2027.

Clinton Route I-35 Project

The Clinton Route I-35 project replaces pavement from north of Shoal Creek to north of Route 116 near Lathrop. The project has a budget of \$42.2 million. This project was awarded in November 2024 and is expected to be completed by September 2026.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities and providers to plan improvements for aviation, railroads, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$281.9 million to fund multimodal services in fiscal year 2027.

Aviation

Missouri has 120 public use airports, and 106 of them are eligible to receive federal and/or state funds through MoDOT. Missouri is one of 10 block grant states in the country, so Federal Airport Improvement Program funds are issued from the Federal Aviation Administration to MoDOT. MoDOT then subgrants funds to the 68 airports in the State Block Grant Program. MoDOT also issues state Aviation Trust Fund grants to eligible airports. These federal and state grants can be used for projects such as airport planning, airfield pavement maintenance, lighting projects and obstruction removal. Commercial airlines at nine airports accounted for approximately 14.6 million boardings in calendar year 2024.

Waterways

MoDOT provides technical and financial assistance to develop and operate 19 active port authorities and one three-state port commission in Missouri. An annual appropriation from the legislature assists those ports with administrative and capital funds. In fiscal year 2025, the ports were able to use the state appropriations of \$11.2 million to leverage over \$17.3 million in non-state investment and directly employ 541 people. Missouri has 1,050 miles of navigable waterways on the Missouri and Mississippi rivers, and those waterways are used to transport multiple commodities such as raw materials, manufactured goods and agricultural and petroleum products. In fiscal year 2025, total public port freight tonnage was 5.2 million tons. This is equivalent to 200,070 trucks on the state's highways. In addition to the ports, two publicly owned ferry services on the Mississippi River also receive federal and state funding through MoDOT. The two ferries in fiscal year 2025 carried 14,286 passengers and 7,356 vehicles.

Railroads

MoDOT administers the state's railroad program, which includes freight rail regulation, passenger rail, light rail safety regulation, highway/rail crossing safety, rail/highway construction and railroad safety inspection and outreach. An annual appropriation from the legislature supports Amtrak passenger rail service between St. Louis and Kansas City. Amtrak also provides national service on other routes in Missouri. Missouri has 13 stations on these passenger rail routes. In fiscal year 2025, Amtrak ridership was approximately 197,400 passengers. There are over 6,500 public and private highway-rail crossings and 3,800 miles of mainline track in the state. Missouri has the 11th most miles of track in the nation. The rail system is also critical to the nation's passenger rail transportation and Missouri's passenger service between St. Louis and Kansas City.

Public Transportation

The Missouri Department of Transportation Transit Section administers state and federal funds to provide financial and technical assistance to 31 public transit agencies and over 125 specialized transit providers across the state. These funds are administered through programs serving general public transportation and programs serving seniors and persons with disabilities. Transit agencies provide more than 37.4 million one-way trips per year helping people access goods and services throughout Missouri. MoDOT also administers federal funds for the Rural Transportation Assistance Program (RTAP), providing training in defensive driving, passenger assistance, federal requirements and other essential skills for transit drivers and agency staff.

Freight Development

Missouri has an extensive and diverse transportation network, consisting of more than 1,385 miles of interstate highways, 5,300 miles of rail track, 1,050 miles of navigable waterways and 36 airports with runways greater than 5,000 feet. Because of the investments made in our transportation infrastructure, Missouri moves over 985 million tons of freight annually valued at more than \$1.1 trillion. Moving these products means more than 169,000 workers are directly or indirectly employed by the freight transportation industry in the state. MoDOT directly supports the state's freight network by providing Freight Enhancement Program funds to non-highway projects that improve and maintain high priority freight assets and corridors that are critical to the movement of freight.

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2024	State Auditor's Office	September 2025	Single Audit - 2024
State of Missouri Single Audit Year Ended June 30, 2023	State Auditor's Office	September 2024	Single Audit - 2023
State of Missouri Single Audit Year Ended June 30, 2022	State Auditor's Office	July 2023	Single Audit - 2022
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2024*	State Auditor's Office	January 2025	Highway Fund Audit - 2024
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2023*	State Auditor's Office	January 2024	Highway Fund Audit - 2023
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022*	State Auditor's Office	December 2022	Highway Fund Audit - 2022
External Financial Audit Fiscal Year 2025	RubinBrown LLP	September 2025	External Financial Audit - 2025
External Financial Audit Fiscal Year 2024	RubinBrown LLP	September 2024	External Financial Audit - 2024
External Financial Audit Fiscal Year 2023	RubinBrown LLP	September 2023	External Financial Audit - 2023

*Indicates a review of another state agency and or separate political subdivision(s) that is related to transportation.
There were no Oversight Division evaluations or Sunset Act reports completed.

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration

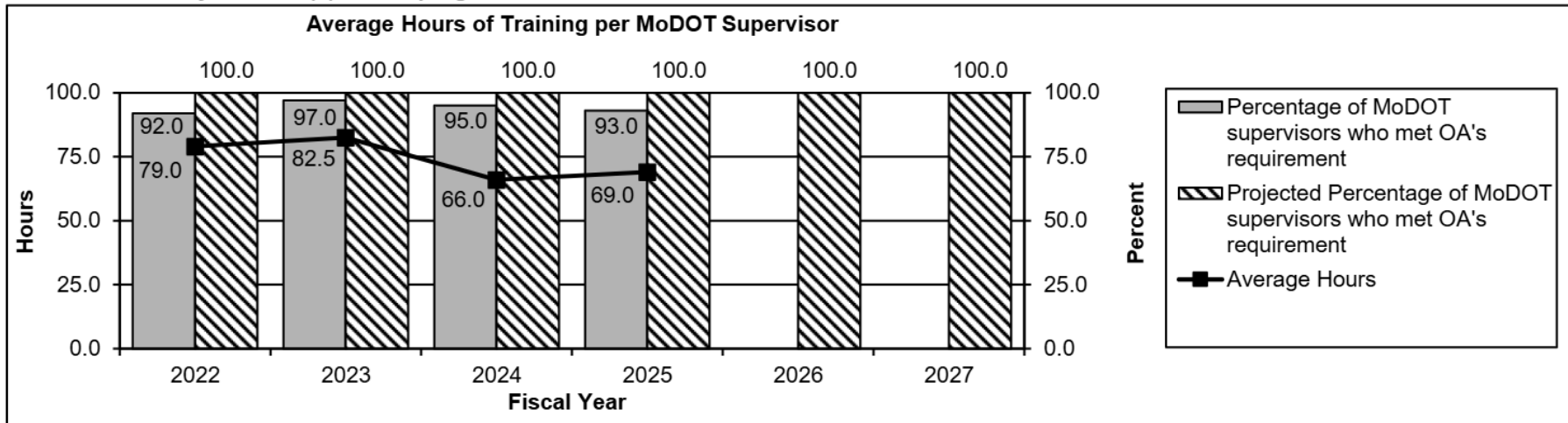
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program funds the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission.

2a. Provide an activity measure(s) for the program.



1 CSR 20-6.010 requires all supervisors, managers and executives as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 40 hours of training each year; however, in fiscal year 2022, the requirement was 52 hours per year. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.

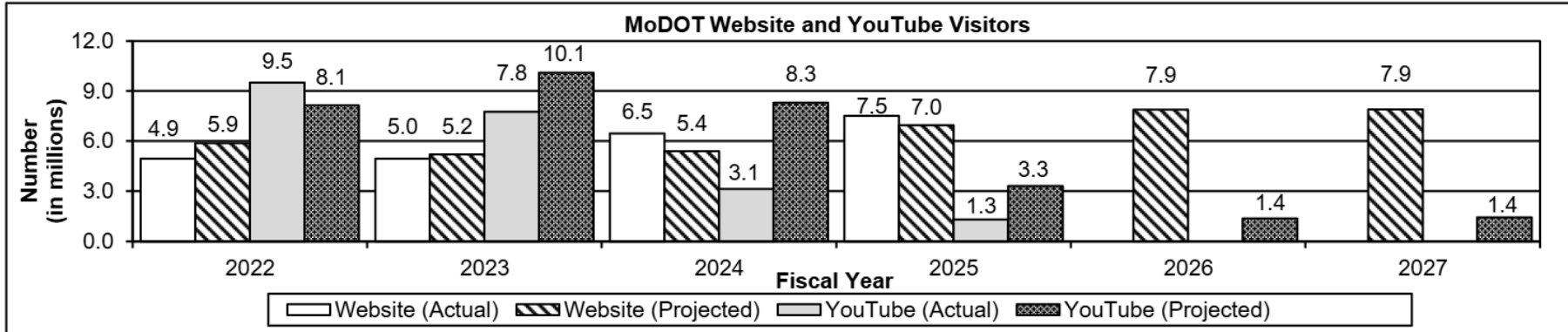
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

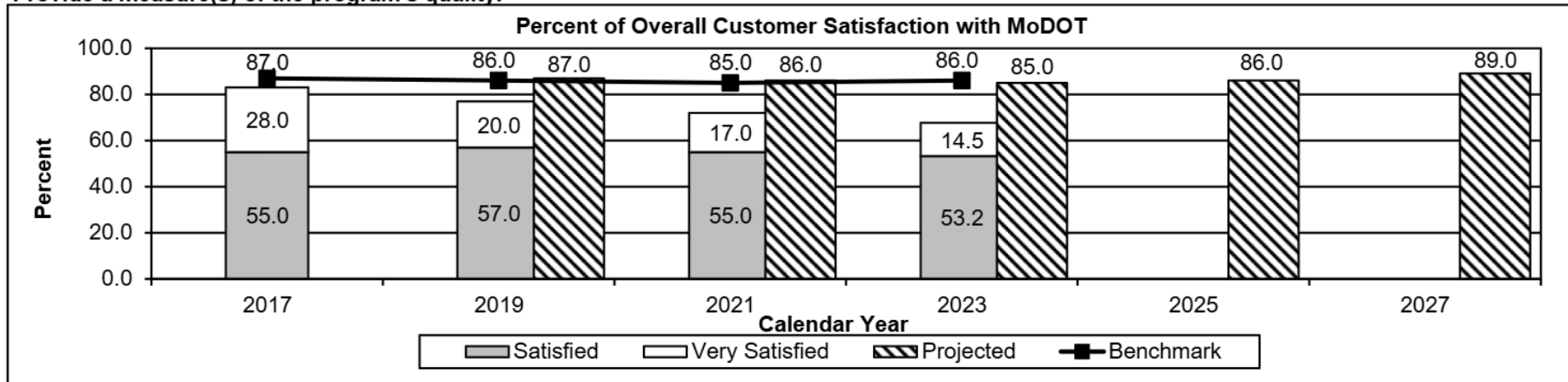
Program Name: Administration

Program is found in the following core budget(s): Administration



The projections were established by projecting a five percent increase from the prior year actuals.

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

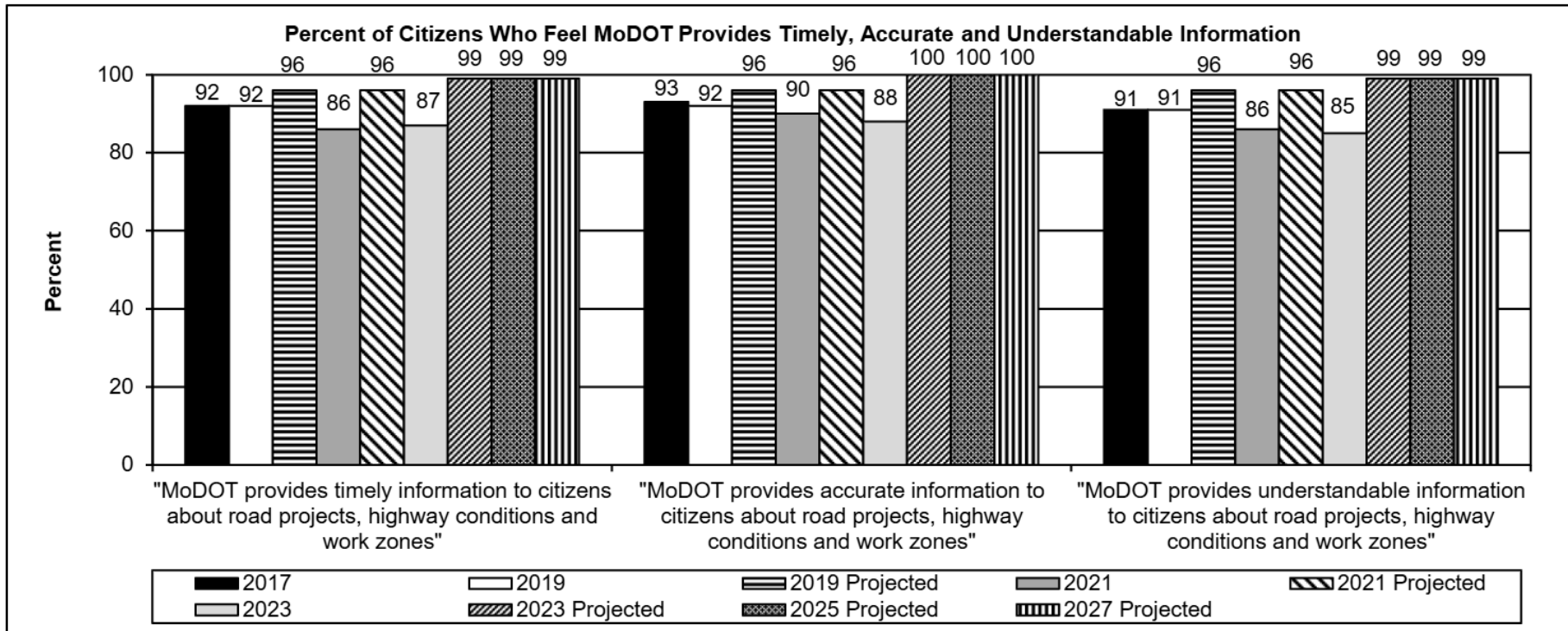
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2025 and 2027 projections are based on the department's goals. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

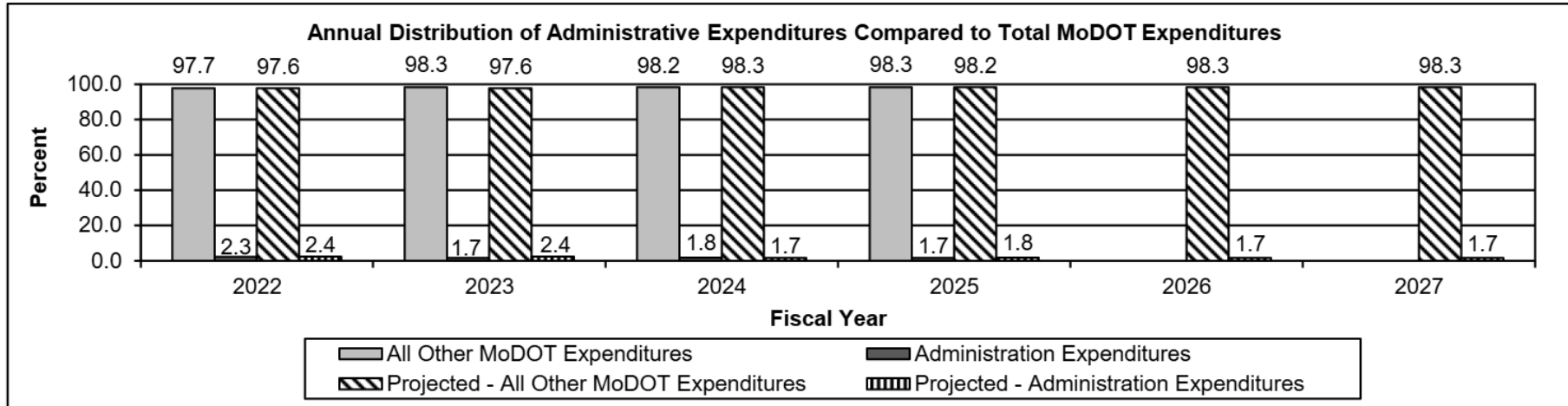
Transportation

AB Section(s): 04.400

Program Name: Administration

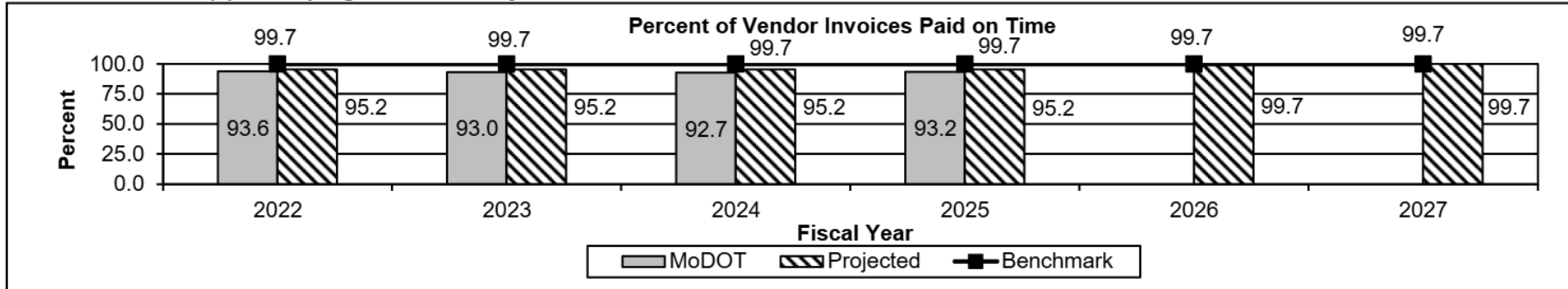
Program is found in the following core budget(s): Administration

2c. Provide a measure(s) of the program's impact.



The 2026 and 2027 projections are based on the 2025 actual expenditures.

2d. Provide a measure(s) of the program's efficiency.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The benchmark data is from the U.S. General Services Administration. The projections are equal to the benchmark for fiscal years 2026 and 2027.

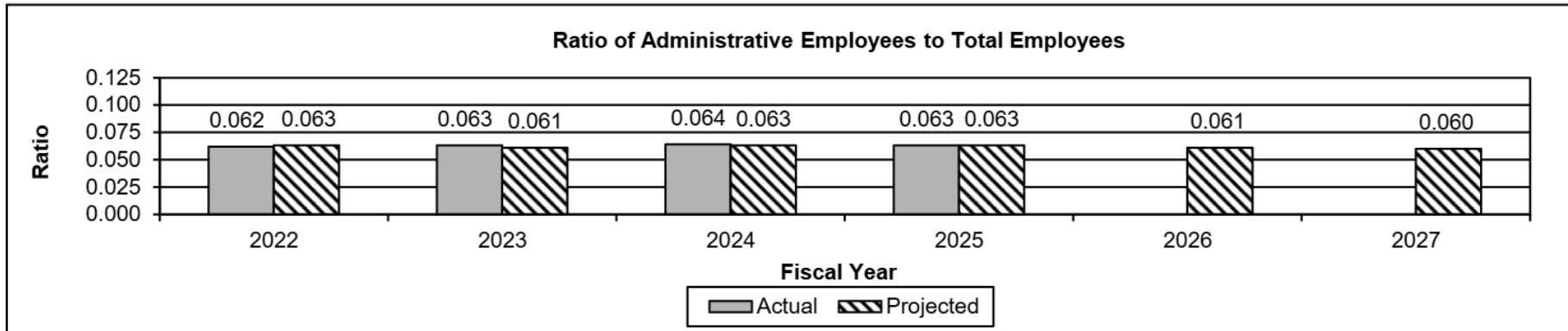
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

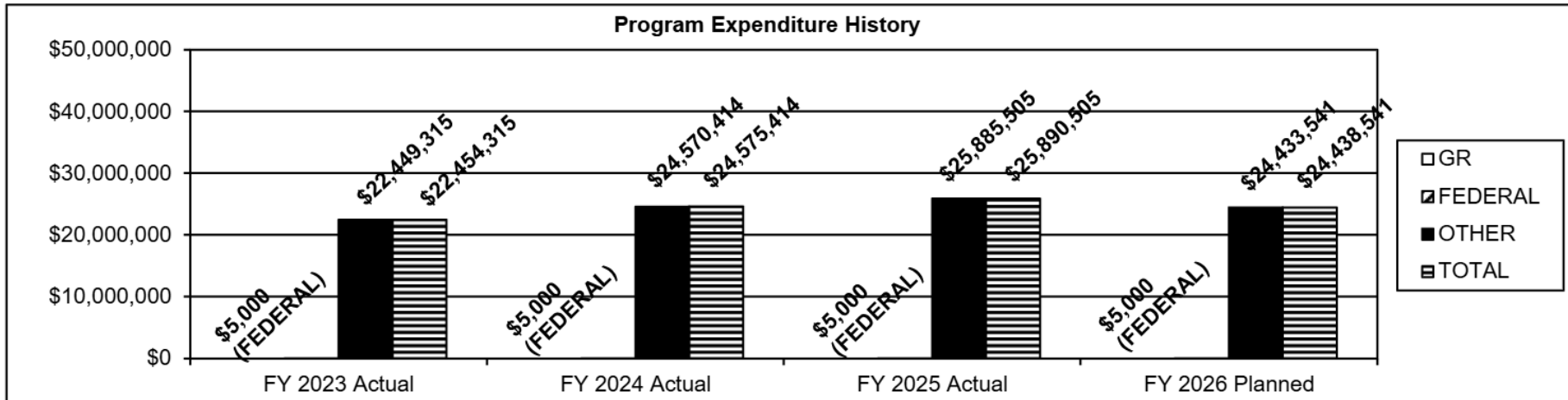
Program Name: Administration

Program is found in the following core budget(s): Administration



This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration

4. What are the sources of the "Other" funds?

State Road Fund (1320), Railroad Expense Fund (1659)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

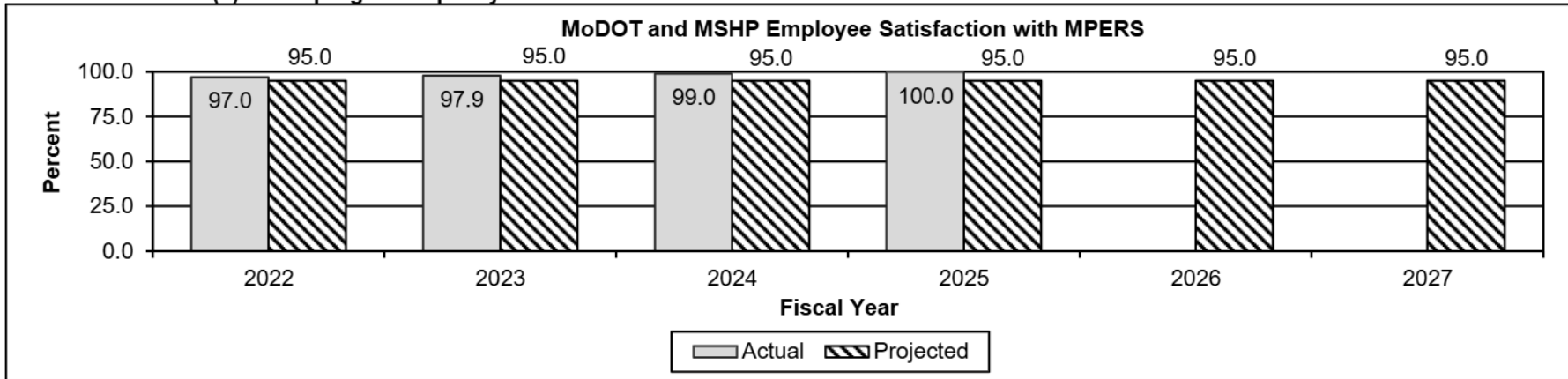
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2025 there were 4,448 active MoDOT employees, 4,754 retirees and 8,592 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 190 employees will retire in calendar year 2025. As of June 30, 2025, there were 4,763 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95.0 percent satisfaction.

PROGRAM DESCRIPTION

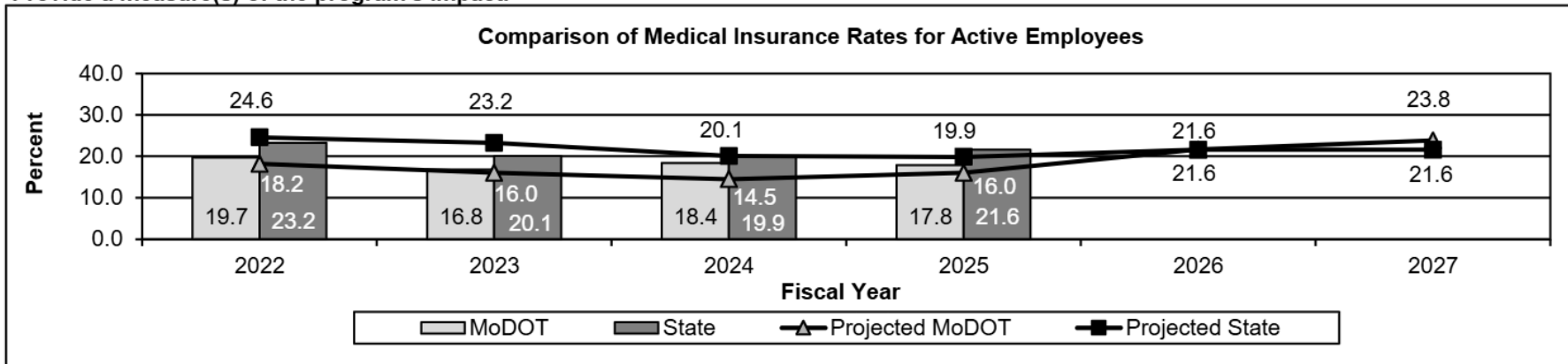
Transportation

AB Section(s): 04.405

Program Name: Department Wide

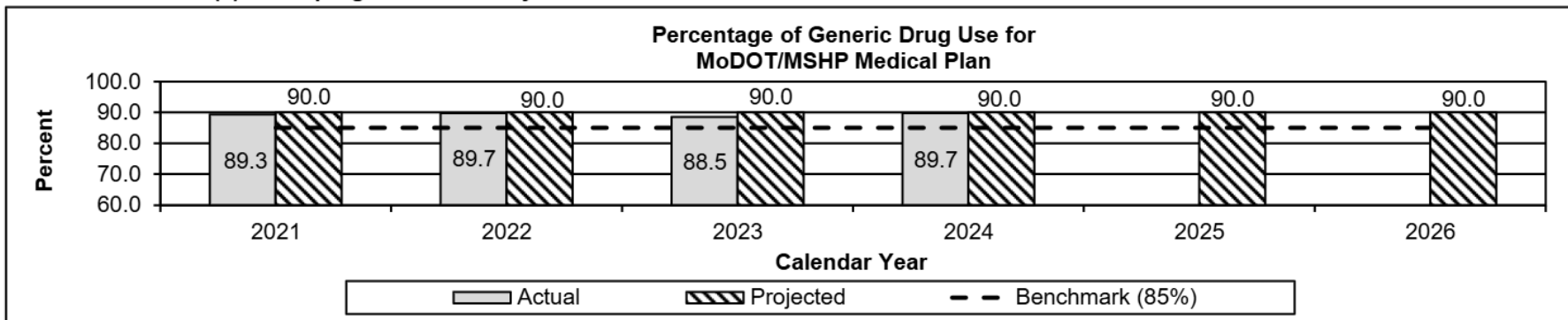
Program is found in the following core budget(s): Retirement FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MoDOT/MSHP's Pharmacy Benefit Manager (PBM).

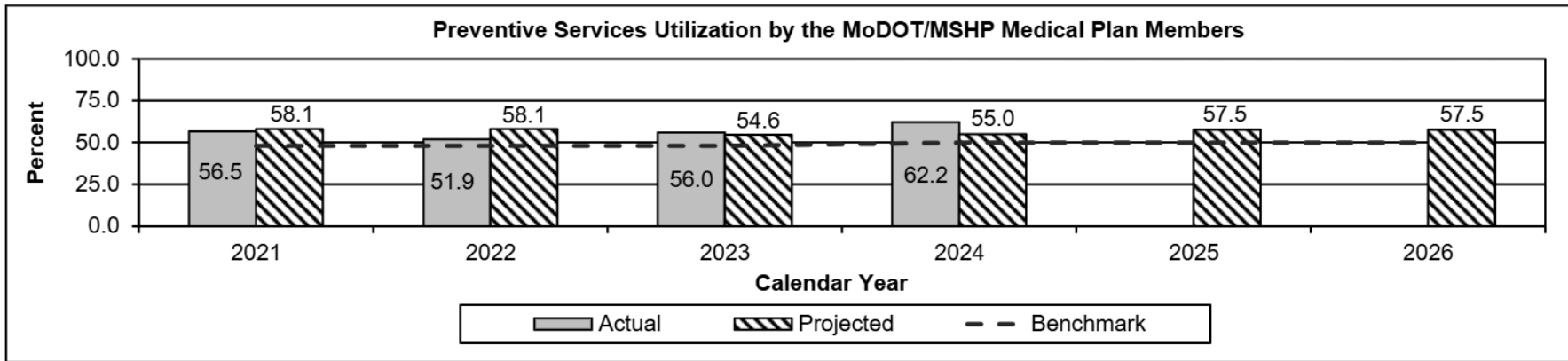
PROGRAM DESCRIPTION

Transportation

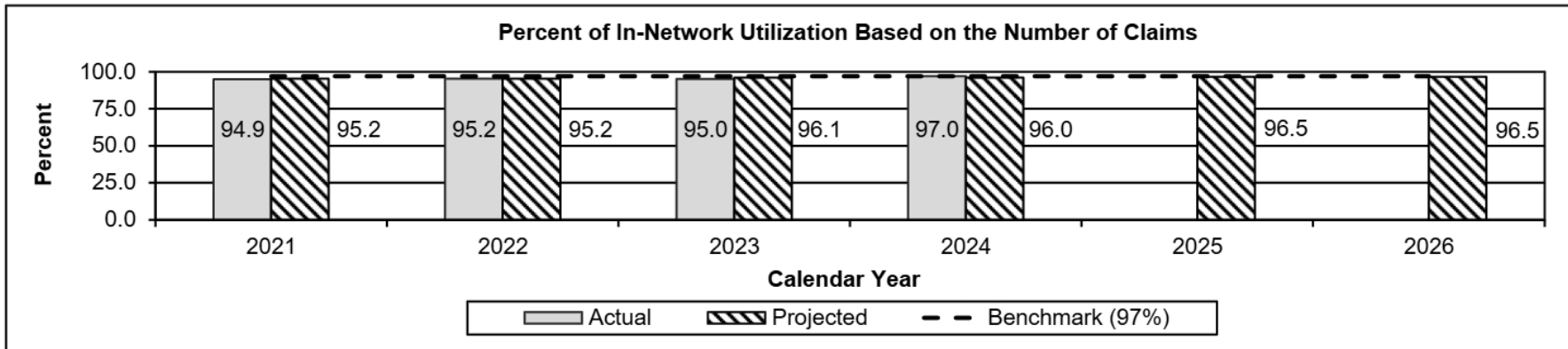
AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

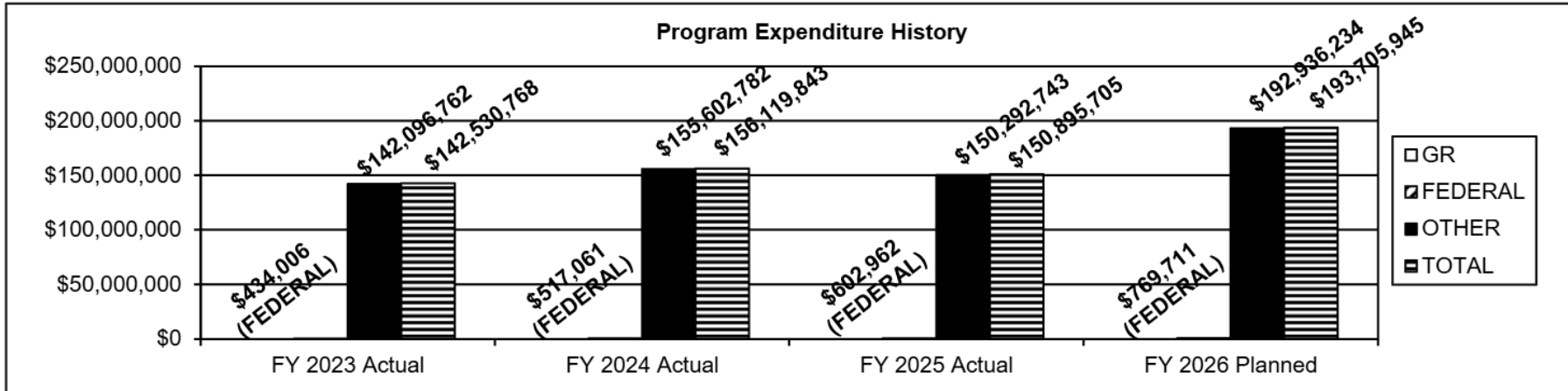
Transportation

AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is federally mandate under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.410

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

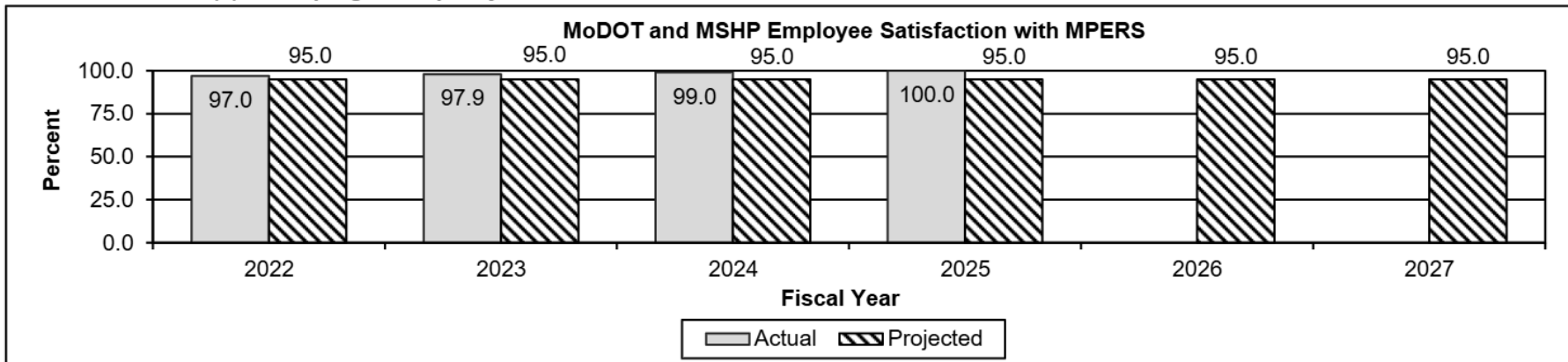
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2025 there were 4,448 active MoDOT employees, 4,754 retirees and 8,592 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 190 employees will retire in calendar year 2025. As of June 30, 2025, there were 4,763 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

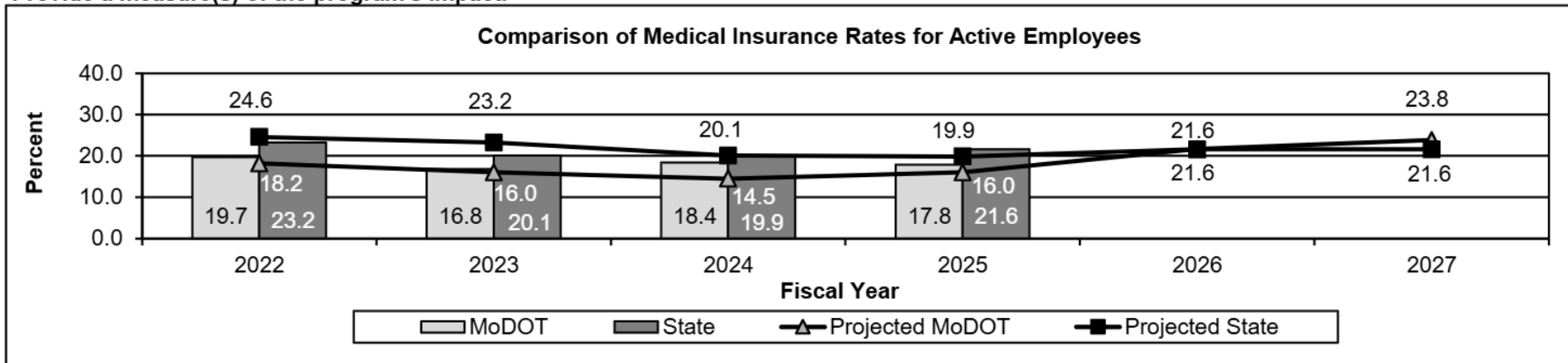
Transportation

AB Section(s): 04.410

Program Name: Department Wide

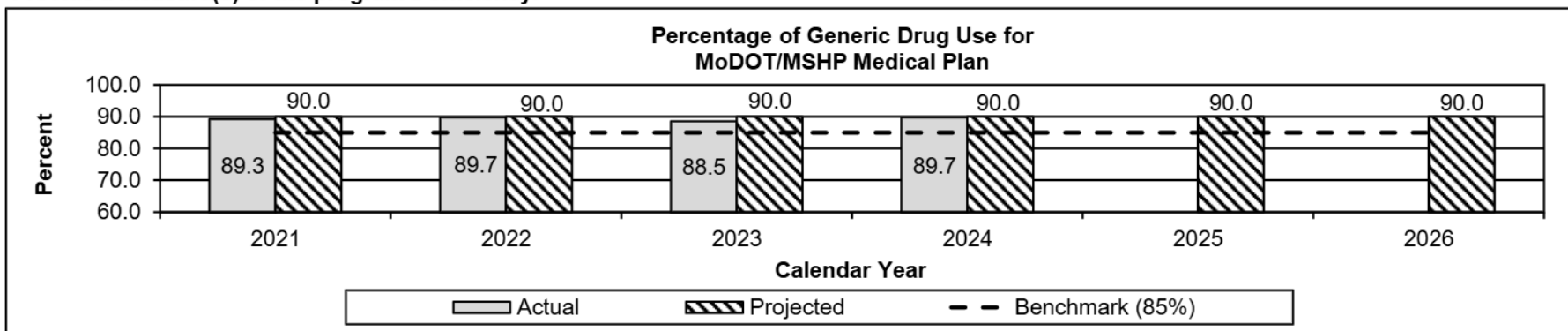
Program is found in the following core budget(s): Medical Life EAP FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MoDOT/MSHP's Pharmacy Benefit Manager (PBM).

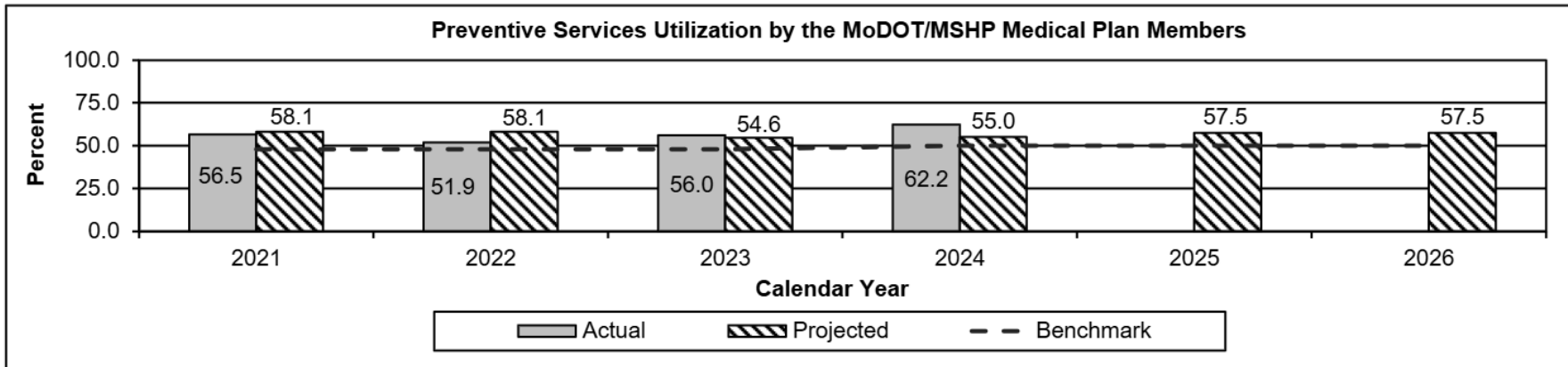
PROGRAM DESCRIPTION

Transportation

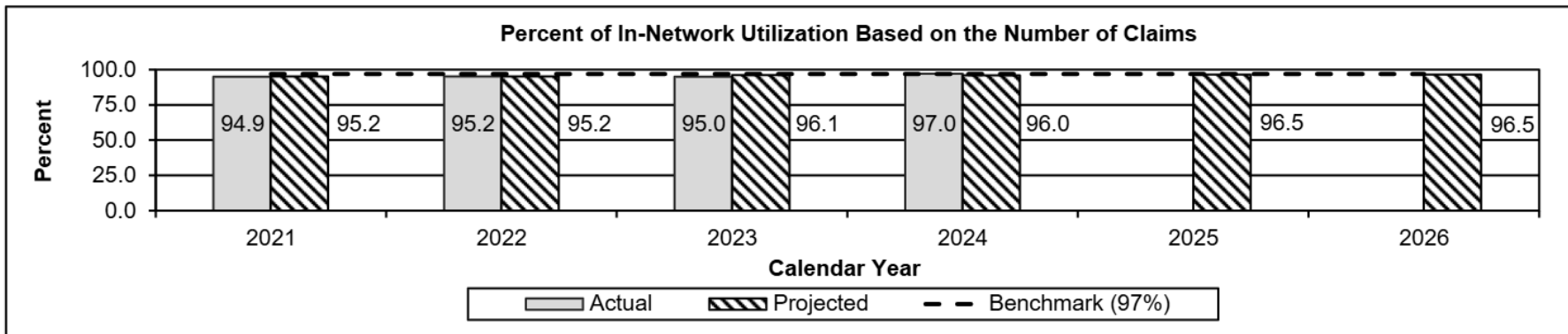
AB Section(s): 04.410

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

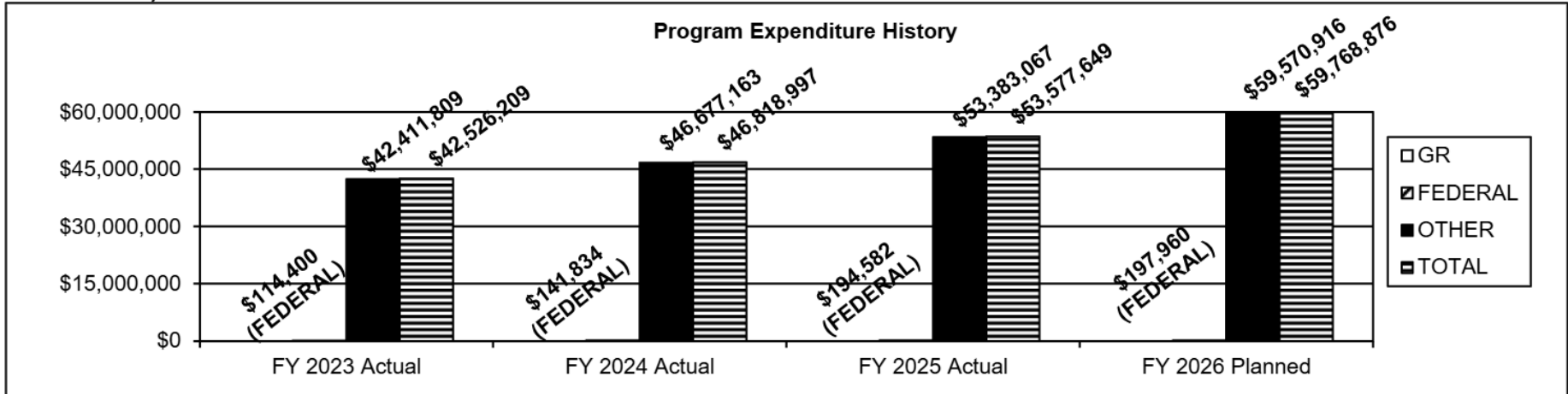
Transportation

AB Section(s): 04.410

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?
State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
Yes, this program is federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.415

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

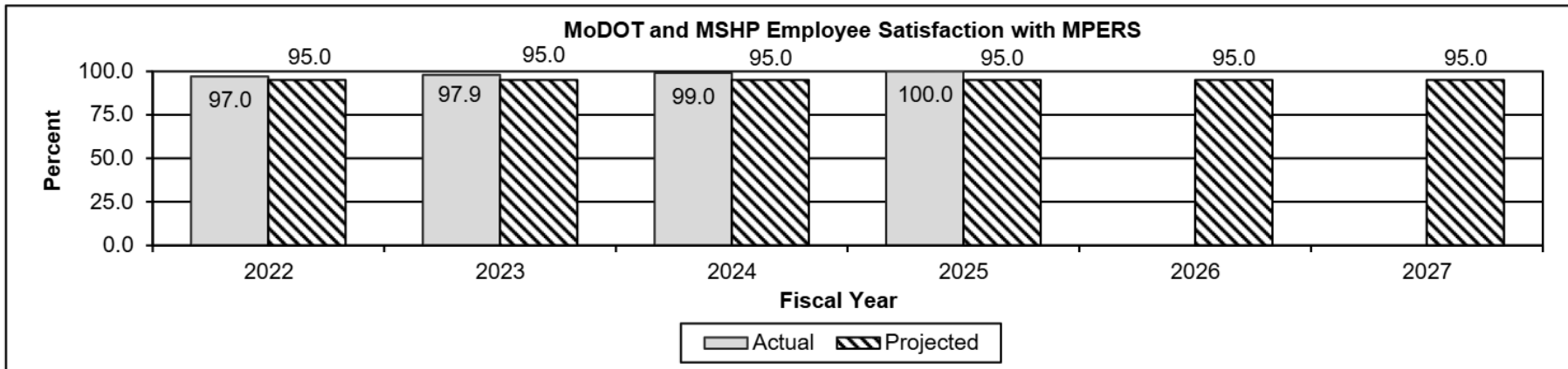
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2025 there were 4,448 active MoDOT employees, 4,754 retirees and 8,592 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 190 employees will retire in calendar year 2025. As of June 30, 2025, there were 4,763 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

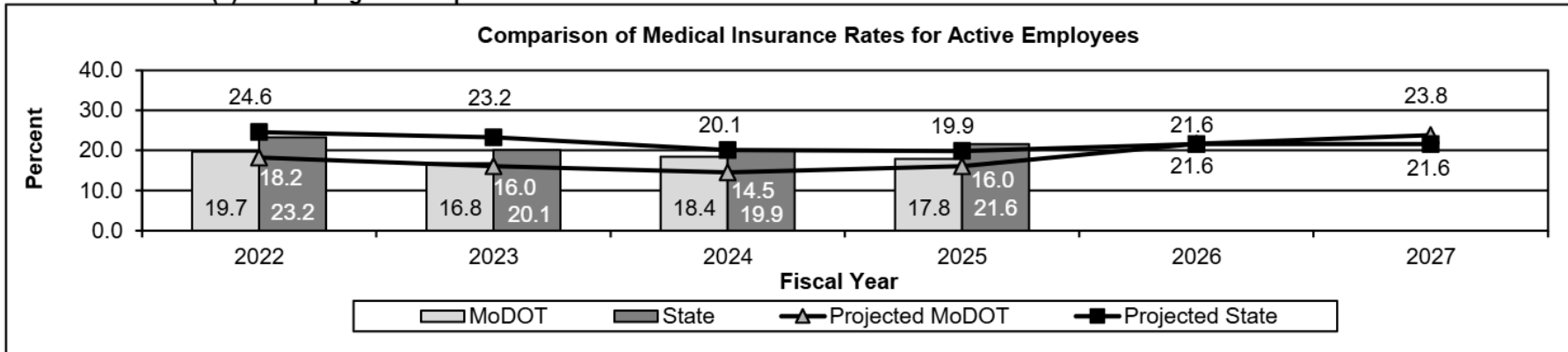
Transportation

AB Section(s): 04.415

Program Name: Department Wide

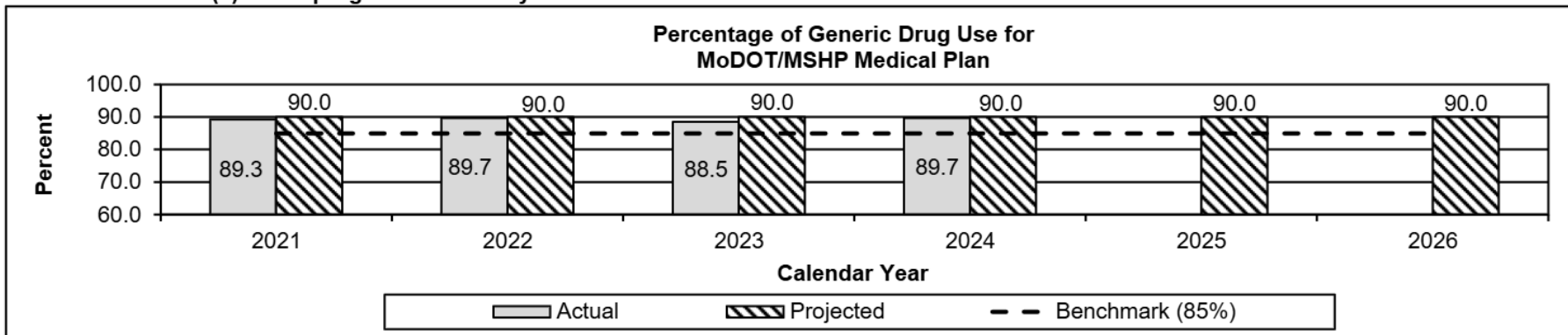
Program is found in the following core budget(s): Retiree FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MoDOT/MSHP's Pharmacy Benefit Manager (PBM).

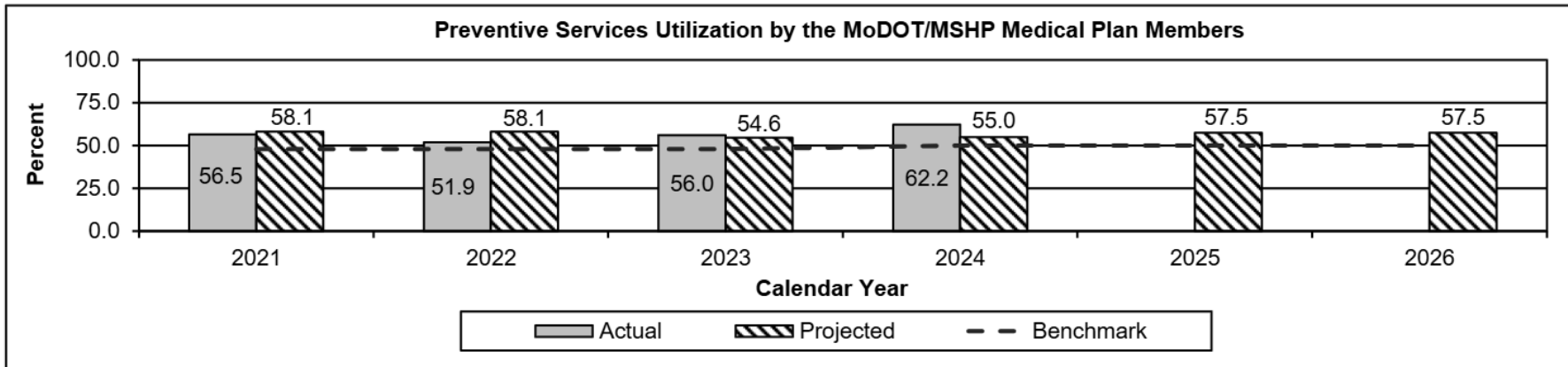
PROGRAM DESCRIPTION

Transportation

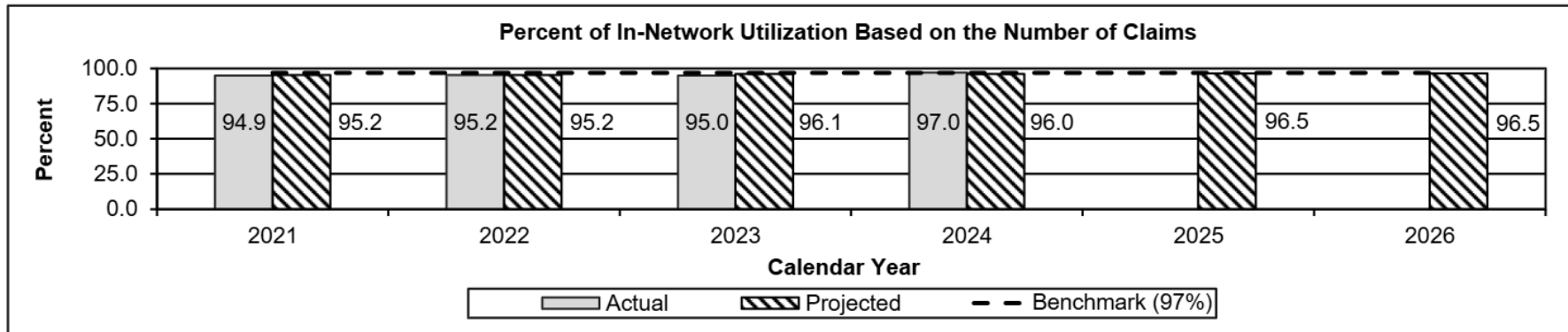
AB Section(s): 04.415

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

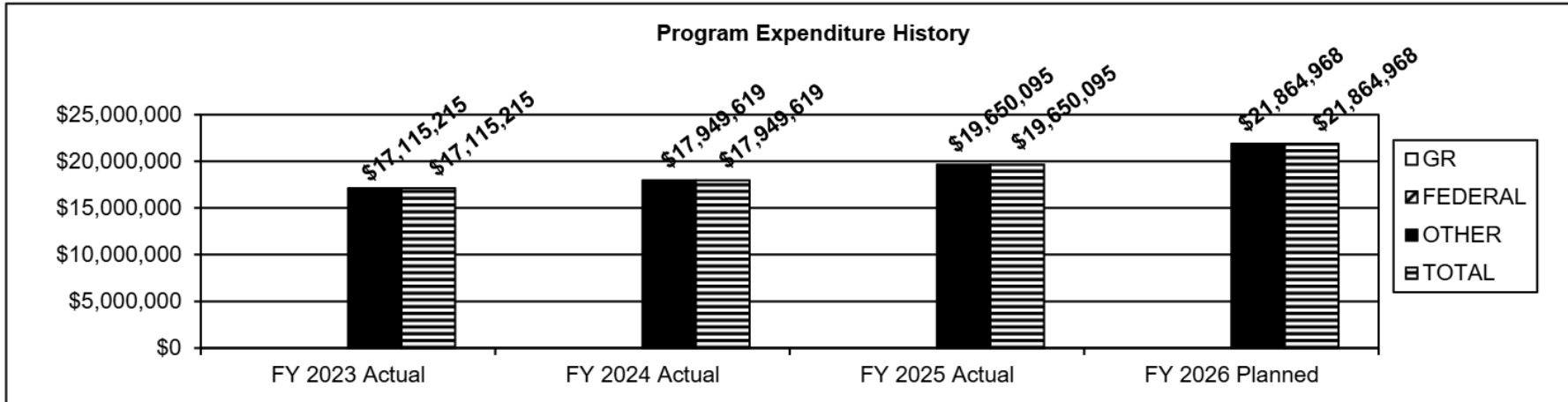
Transportation

AB Section(s): 04.415

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.420

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

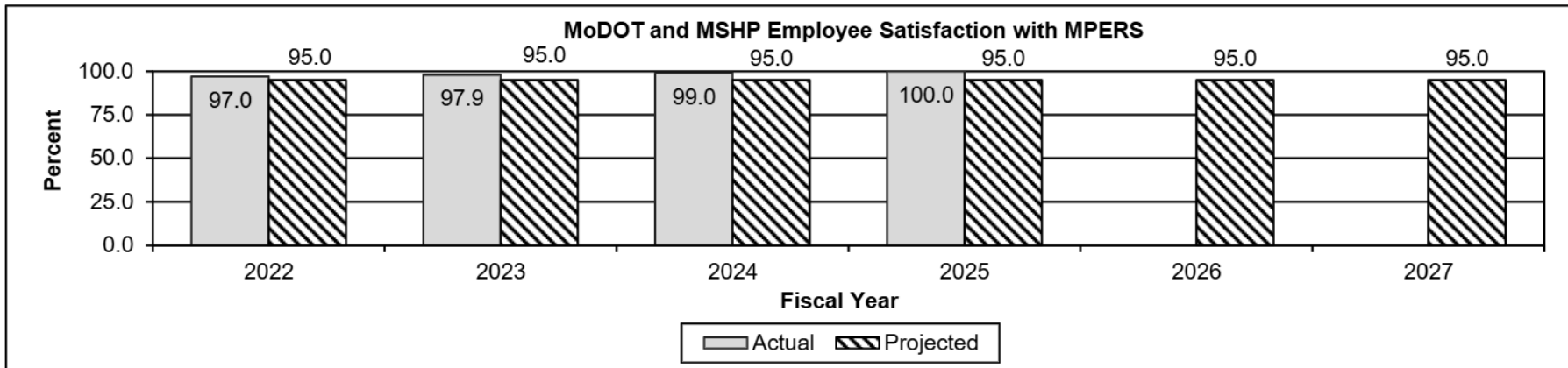
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2025 there were 4,448 active MoDOT employees, 4,754 retirees and 8,592 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 190 employees will retire in calendar year 2025. As of June 30, 2025, there were 4,763 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

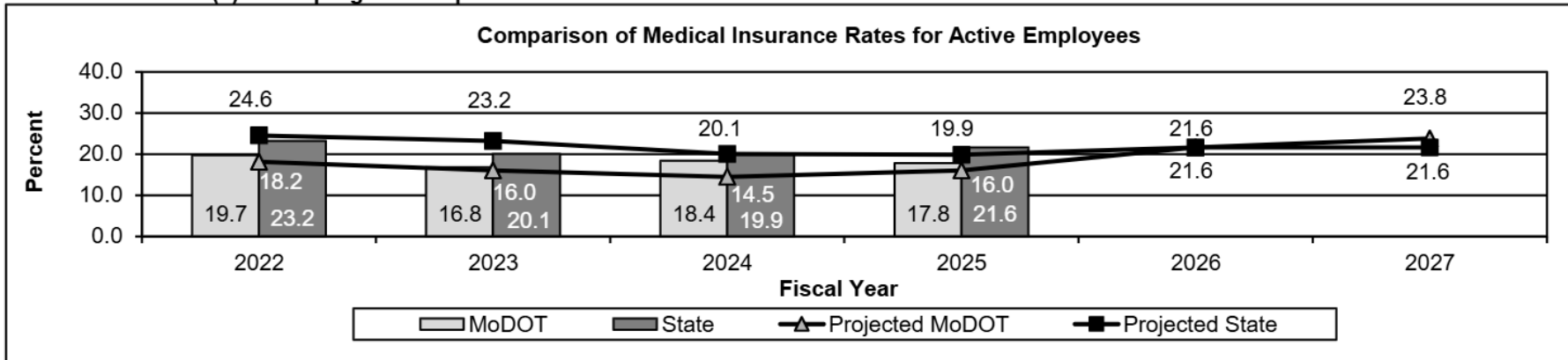
Transportation

AB Section(s): 04.420

Program Name: Department Wide

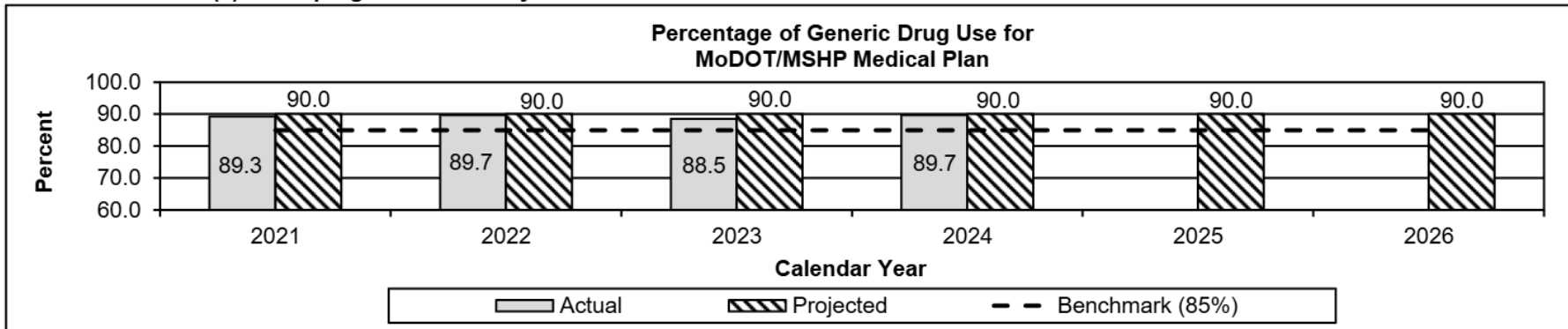
Program is found in the following core budget(s): Workers' Compensation FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MoDOT/MSHP's Pharmacy Benefit Manager (PBM).

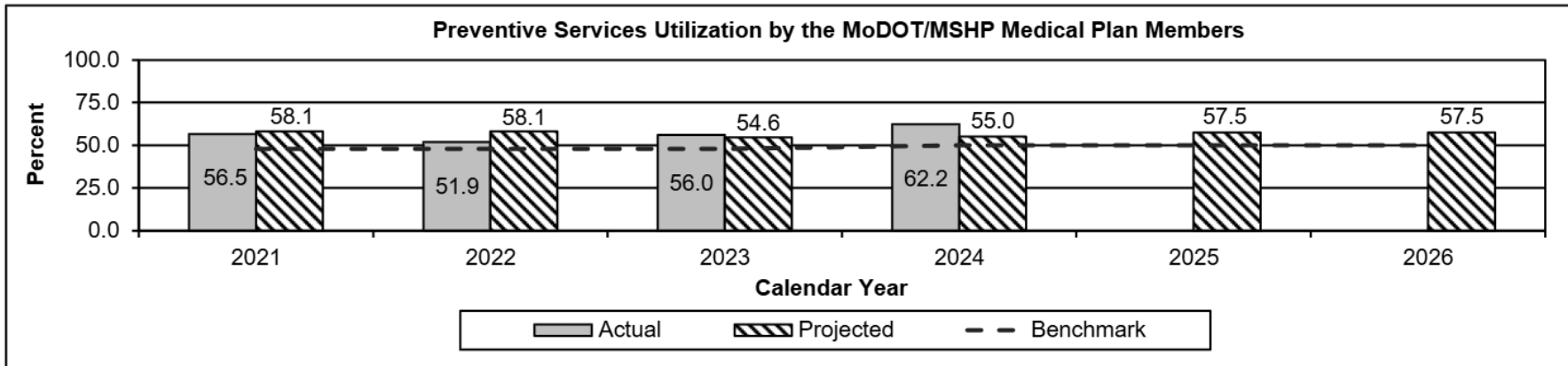
PROGRAM DESCRIPTION

Transportation

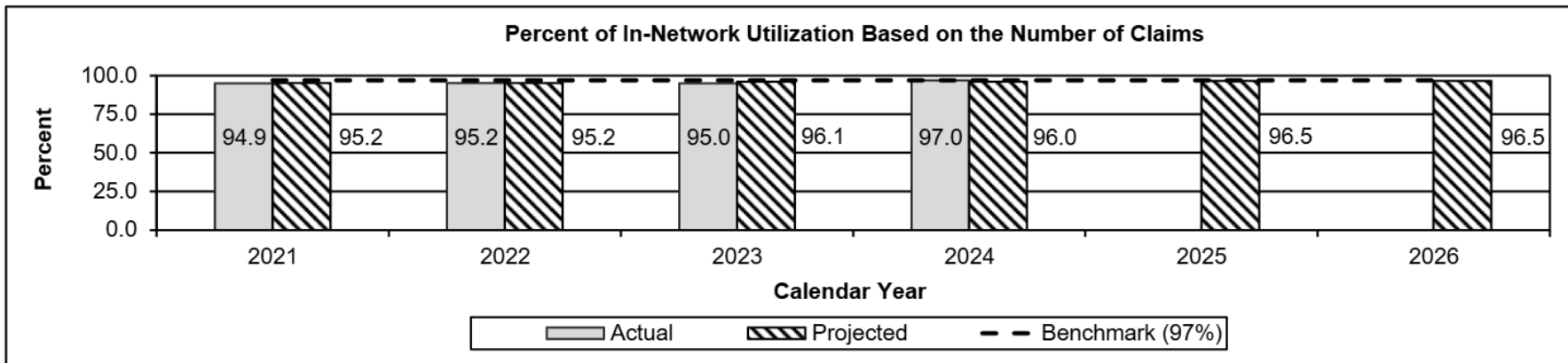
AB Section(s): 04.420

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

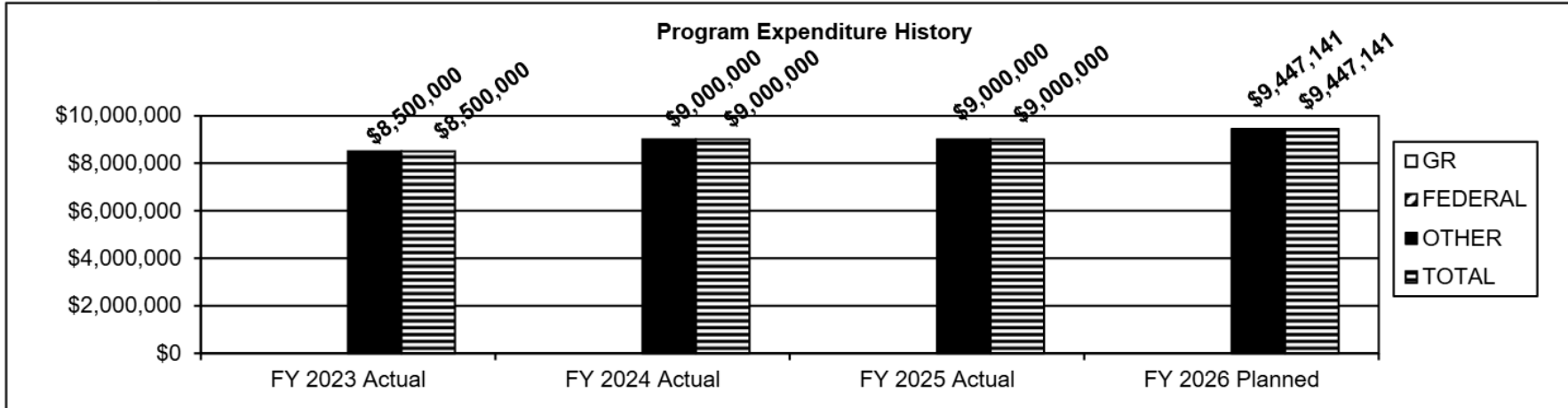
Transportation

AB Section(s): 04.420

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

1a. What strategic priority does this program address?

Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system

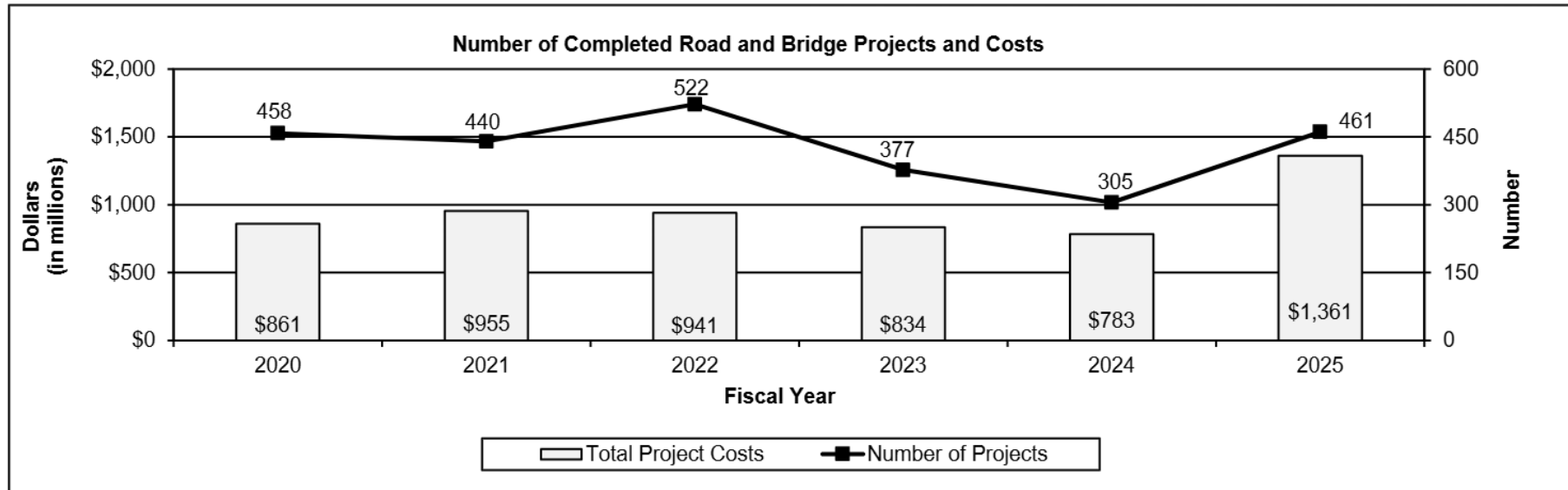
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program includes personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, federal pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

The Motorist Assistance Program provides services to help keep traffic safely moving and decrease congestion. Motorist Assistance personnel respond to both major and minor incidents, assisting with managing traffic and clearing the roadways of incidents. These efforts improve the safety of the responders and the driving public, as well as decrease the delays for the motorists in and around the scene. In the St. Louis and Kansas City metropolitan areas, Motorist Assistance personnel also provide assistance to motorists with minor mechanical problems, perform hazardous waste and debris removal and address the issue of abandoned vehicles. By providing these services, traveler delays are minimized and emissions are reduced.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

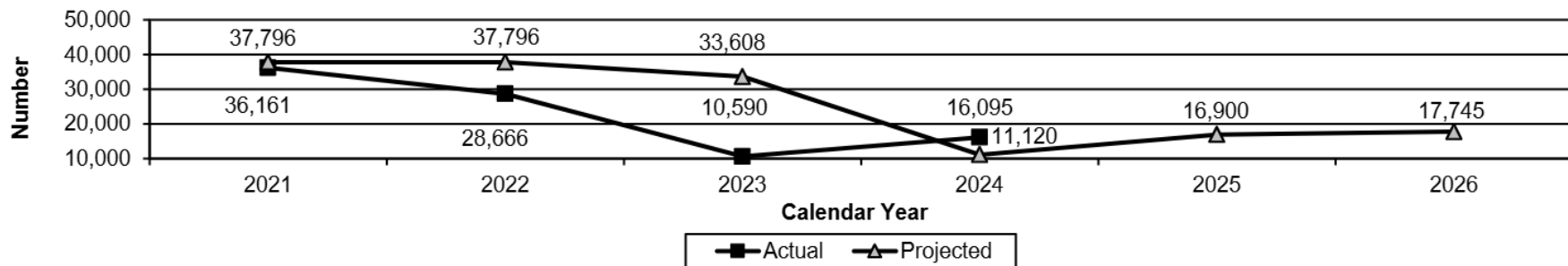
Transportation

AB Section(s): 04.425

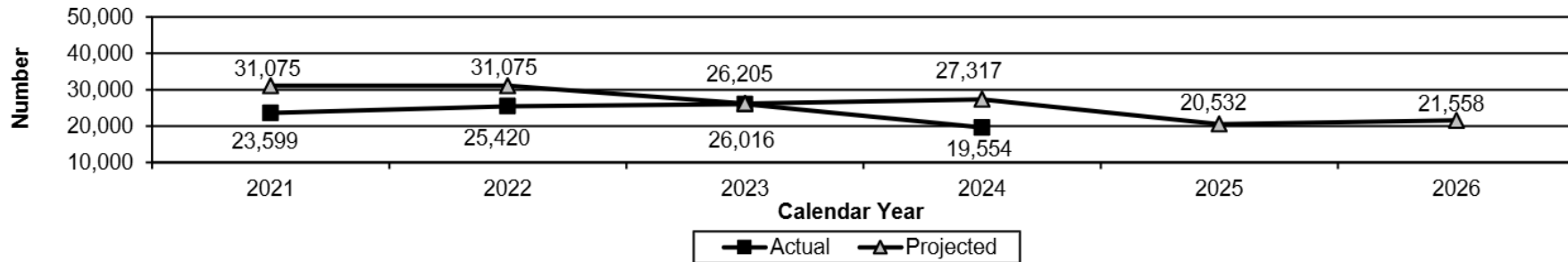
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

Number of Customers Assisted by the Motorist Assistance Program - St. Louis¹



Number of Customers Assisted by the Motorist Assistance Program - Kansas City¹



¹These measures are not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program. The 2025 projections were established by projecting a five percent increase from the 2024 actuals. The 2026 projections were established by projecting a five percent increase from the 2025 projections.

PROGRAM DESCRIPTION

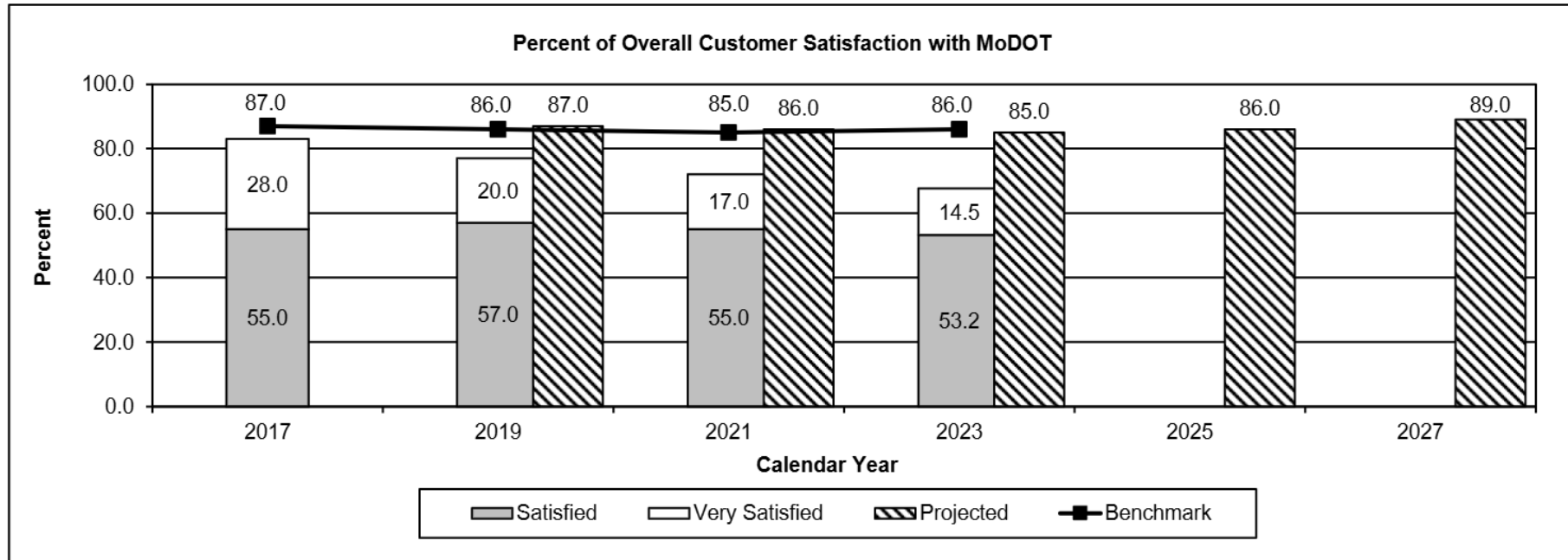
Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

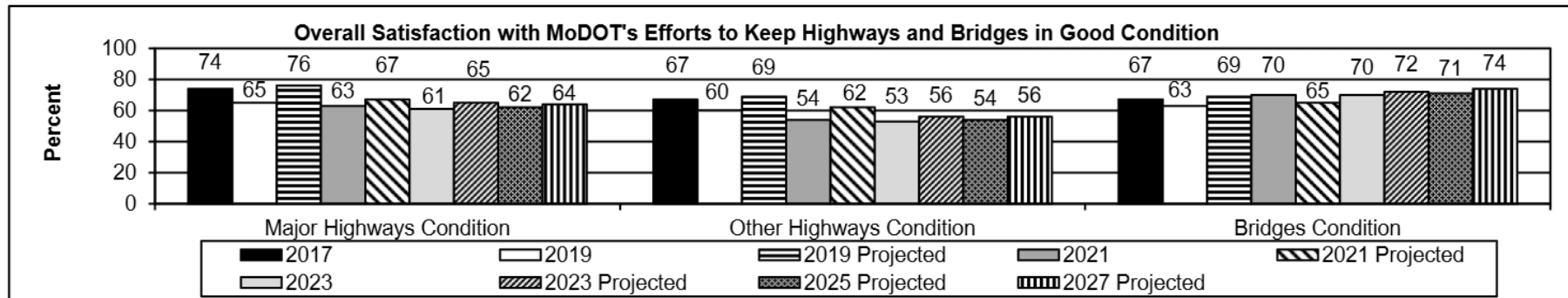
PROGRAM DESCRIPTION

Transportation

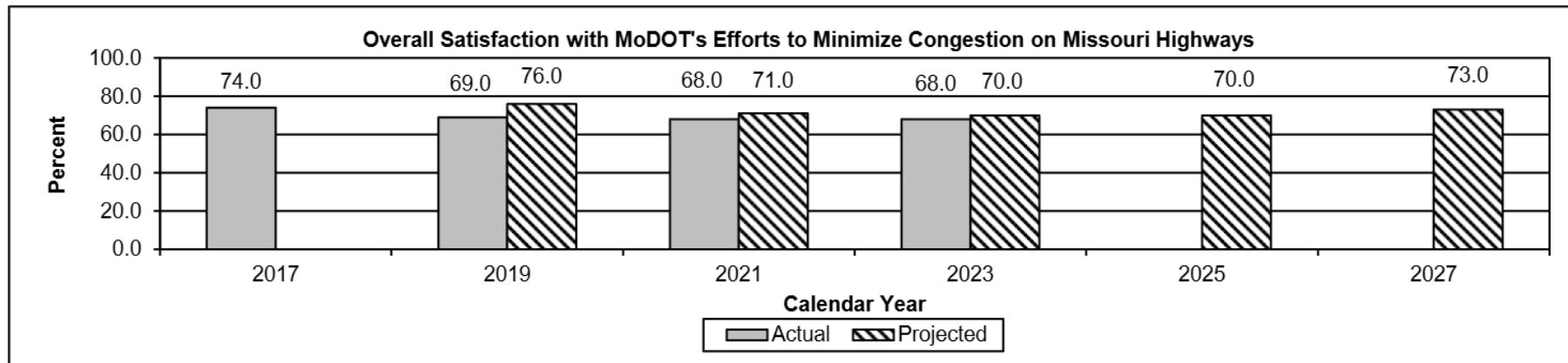
AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. "How satisfied are you with MoDOT's efforts to minimize congestion on highways?" was the question surveyed. Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

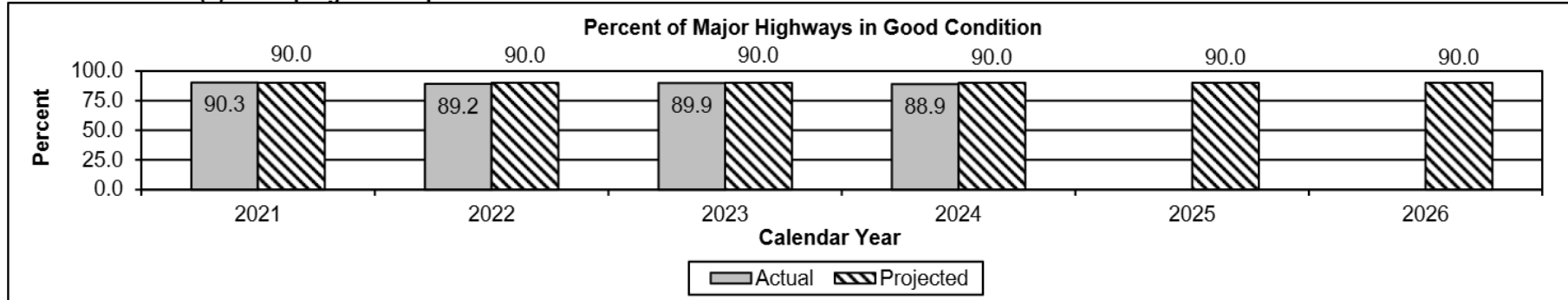
Transportation

AB Section(s): 04.425

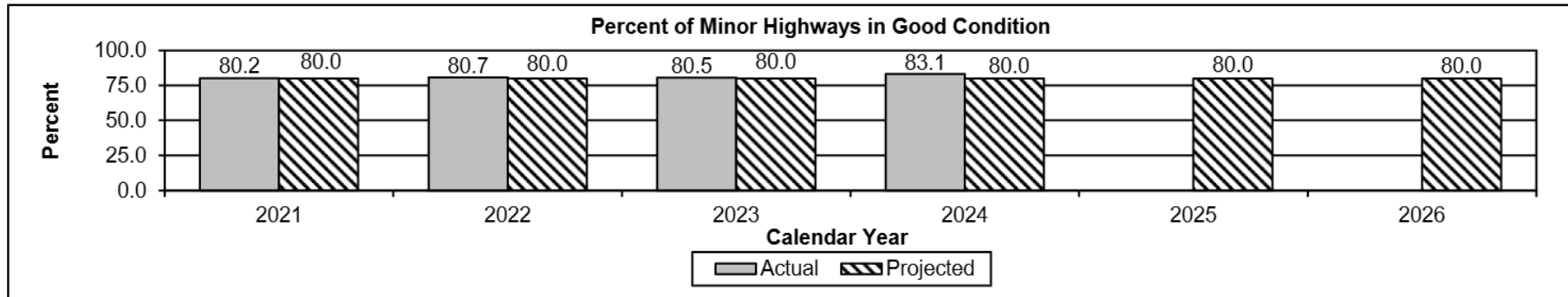
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

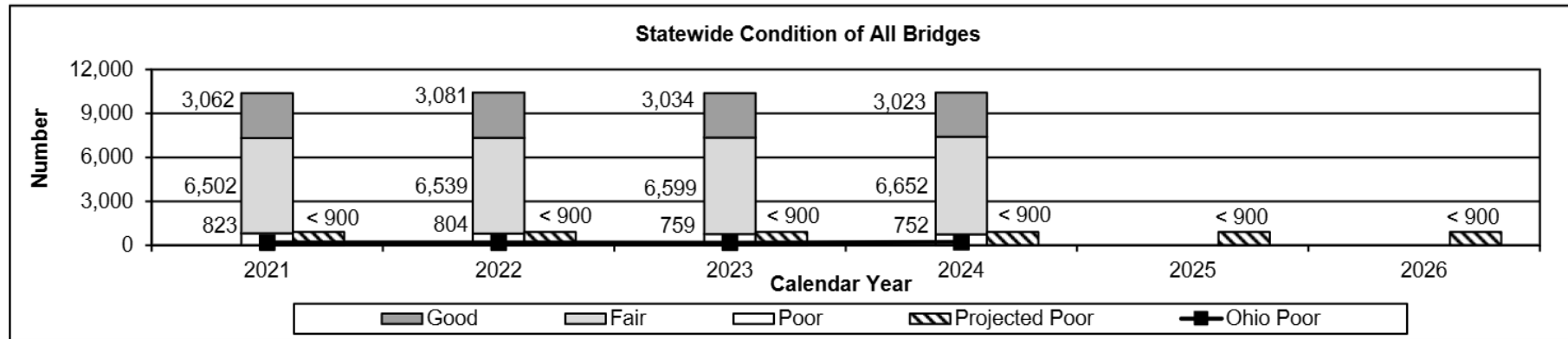
PROGRAM DESCRIPTION

Transportation

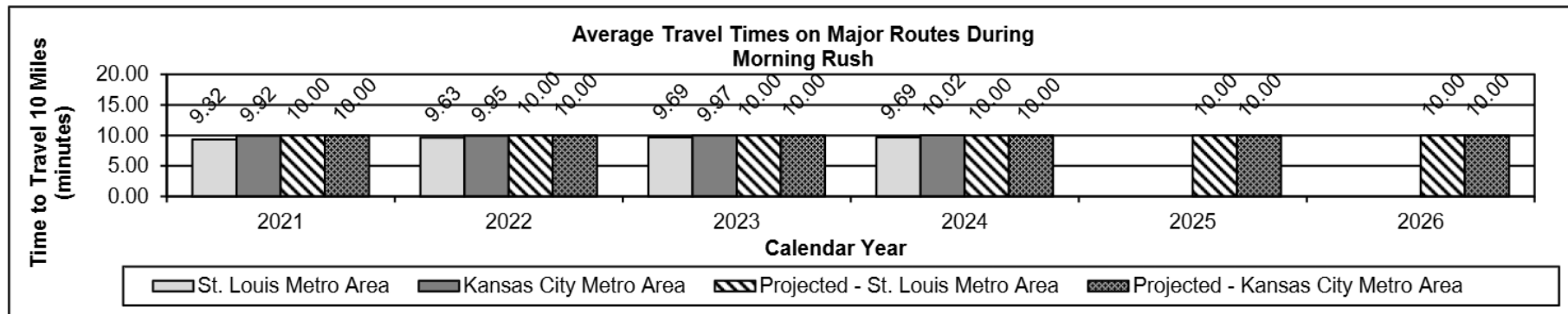
AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.



Travel time data is collected continuously via wireless technology. The morning rush is considered to be between 7:00 AM and 8:00 AM. The 2025 and 2026 projections are based on minimum value for the target time of 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

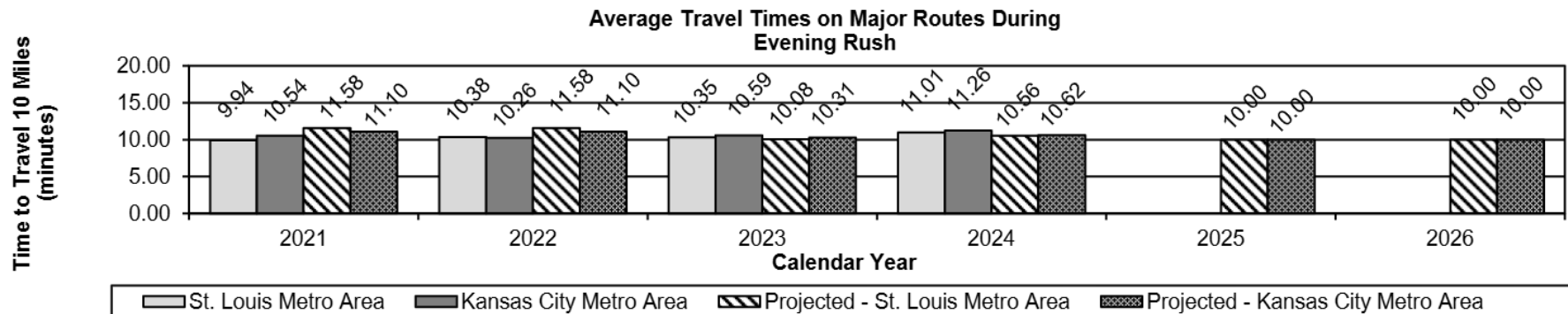
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

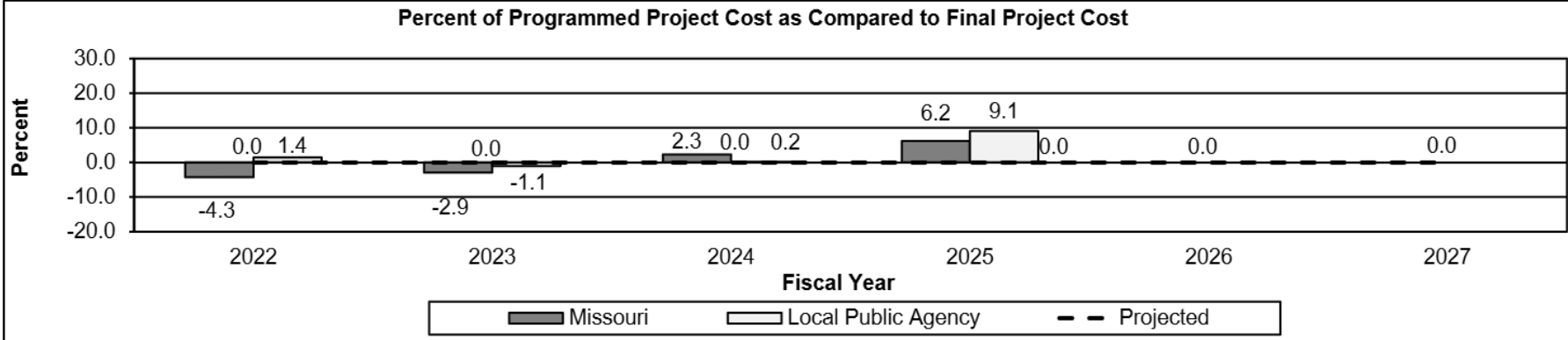
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Travel time data is collected continuously via wireless technology. The evening rush is considered to be between 5:00 PM and 6:00 PM. The 2025 and 2026 projections are based on the minimum value for the target time of 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

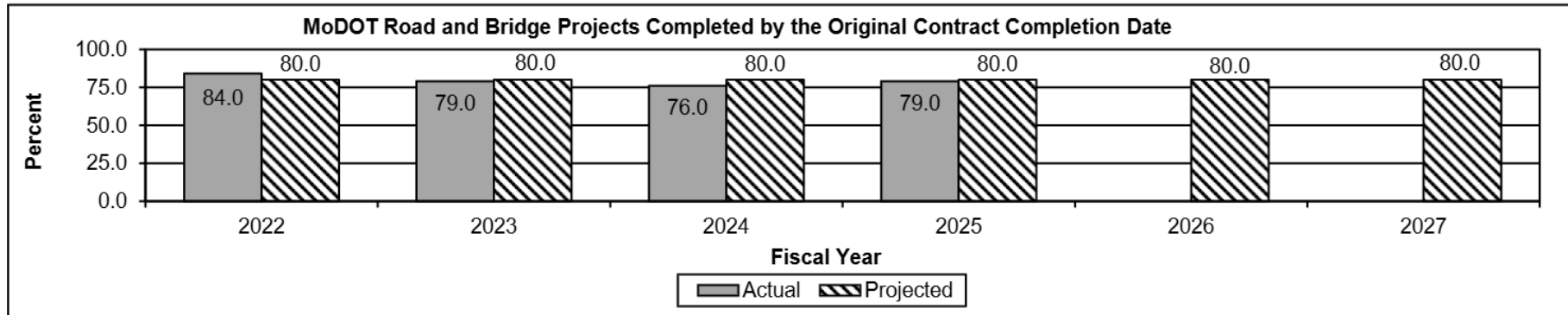
PROGRAM DESCRIPTION

Transportation

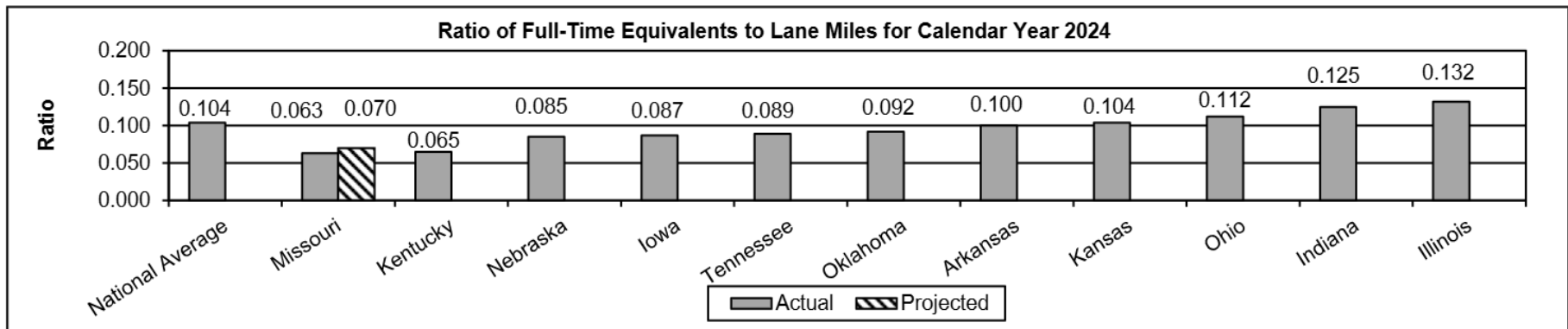
AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

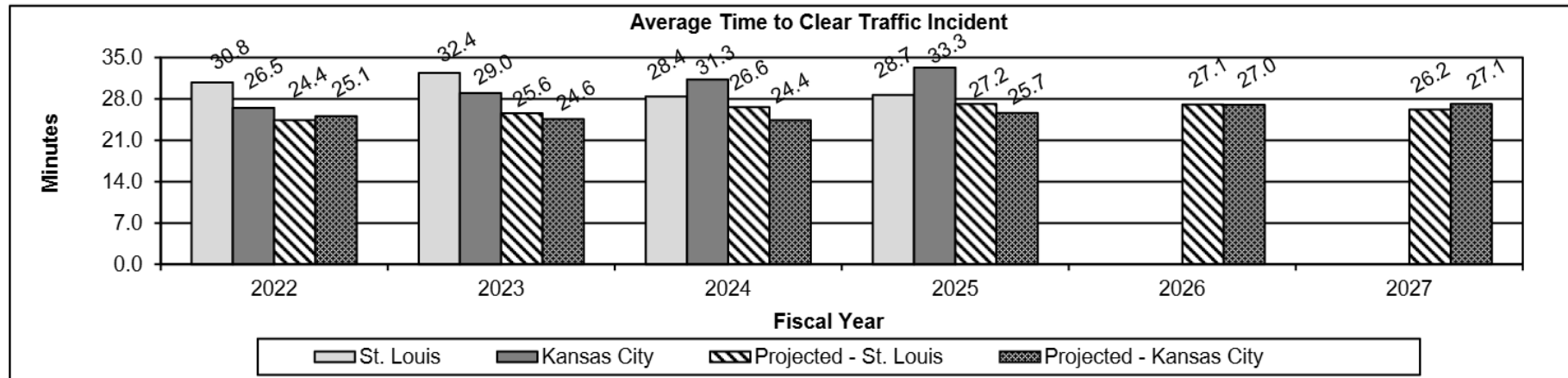
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

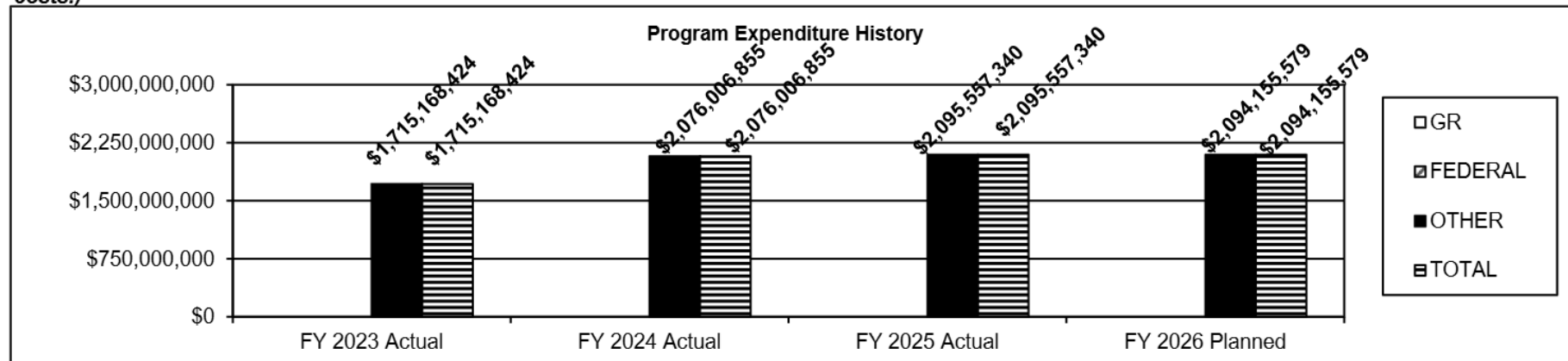
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



This measure is not a comparison between St. Louis and Kansas City. The projections for this measure were established by projecting a 10 percent improvement over a four year average. Due to a ransomware attack in the Kansas City District, fiscal year 2024 fourth quarter data was not fully captured. Fiscal year 2024 data is based on an average of the first three quarters.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.425</u>
Program Name: <u>Program Delivery</u>	
Program is found in the following core budget(s): <u>Program Delivery</u>	
4. What are the sources of the "Other" funds? State Road Bond Fund (1319) and State Road Fund (1320) 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo. 6. Are there federal matching requirements? If yes, please explain. The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding. 7. Is this a federally mandated program? If yes, please explain. Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the National Highway Performance Program funds must be spent on improvements on the National Highway System.	

PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.430</u>
Program Name: <u>Program Delivery</u>	
Program is found in the following core budget(s): <u>I-70 Bond Payment General Revenue Transfer</u>	
1a. What strategic priority does this program address? Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system 1b. What does this program do? This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) to pay debt service for state road bonds for the Improve I-70 Program. 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. 2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.	

PROGRAM DESCRIPTION

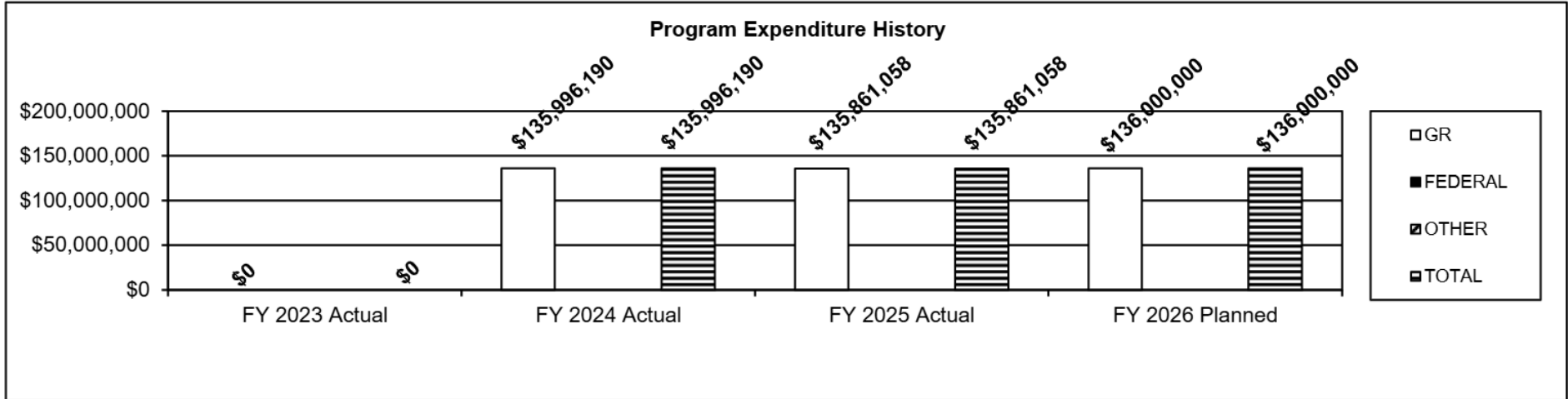
Transportation

AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment General Revenue Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.430

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

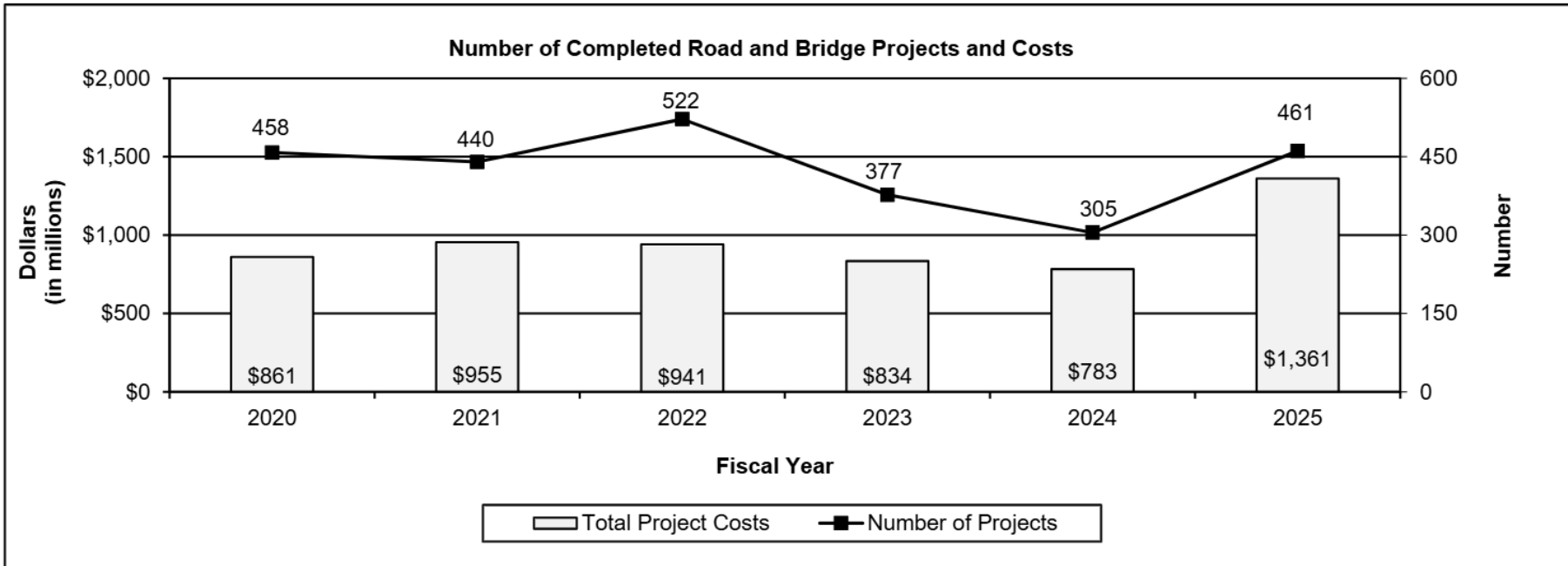
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes of I-70 in both directions across the state as part of the Improve I-70 Program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

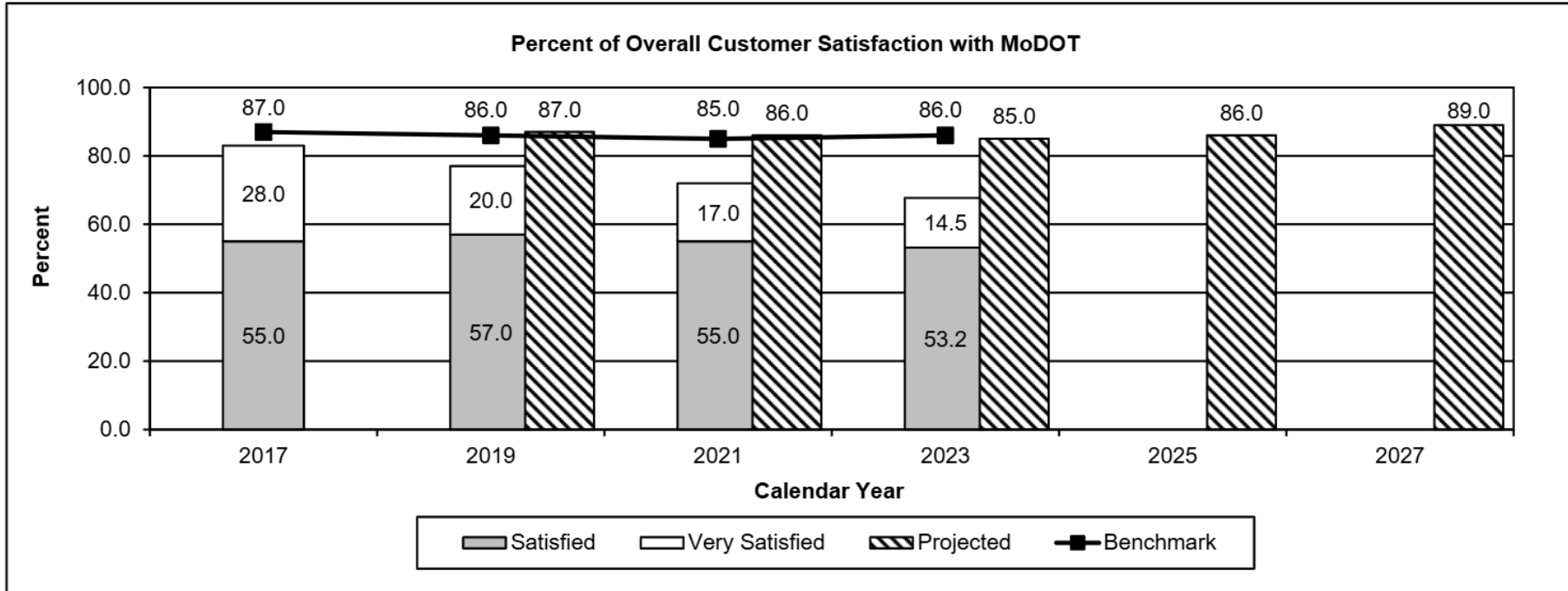
Transportation

AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

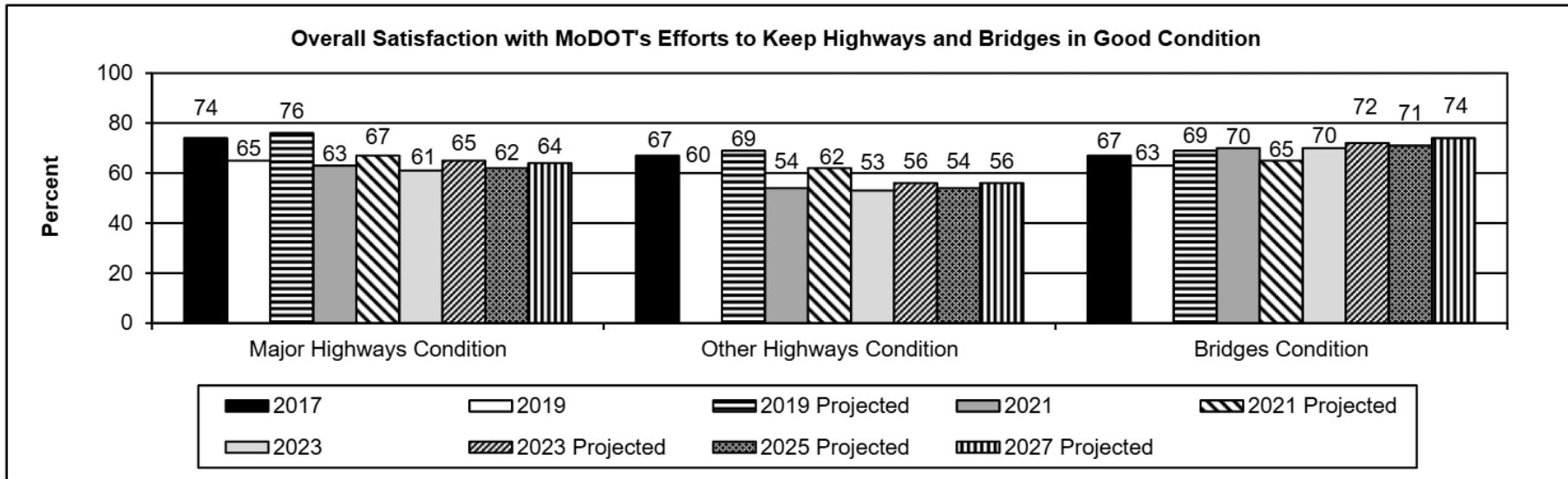
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

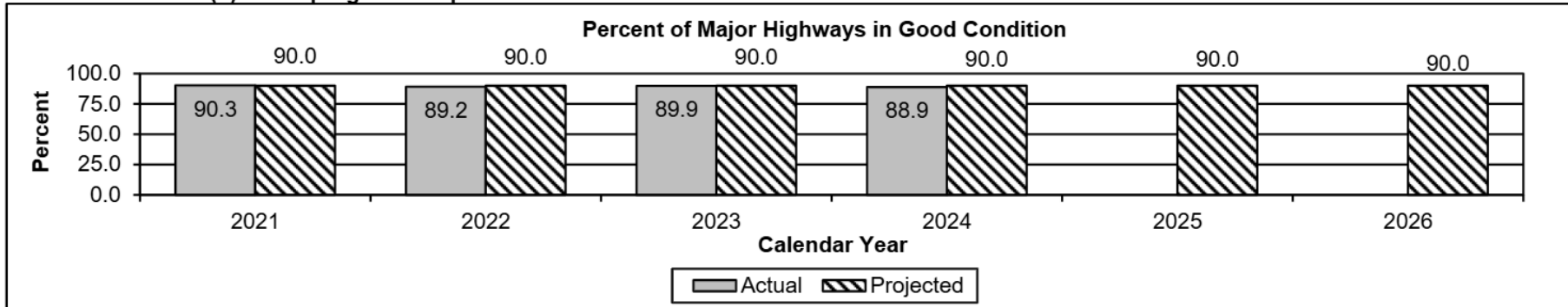
Transportation

AB Section(s): 04.435

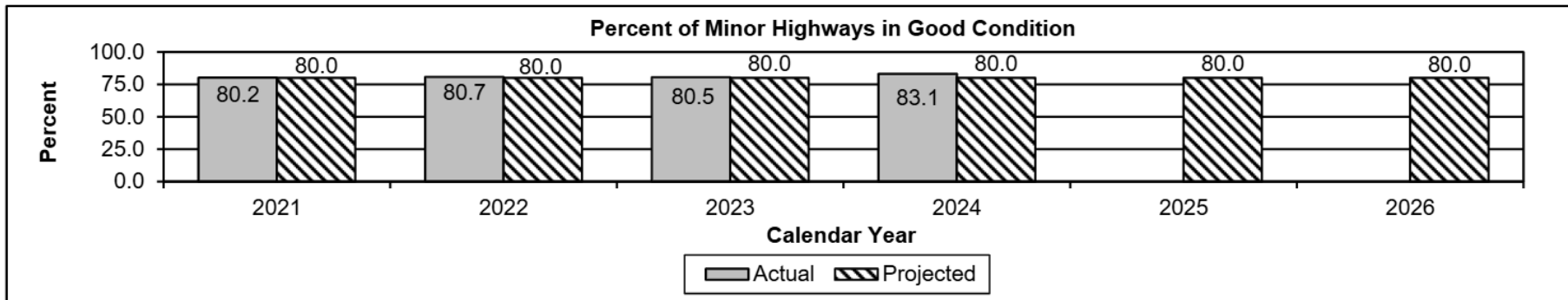
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

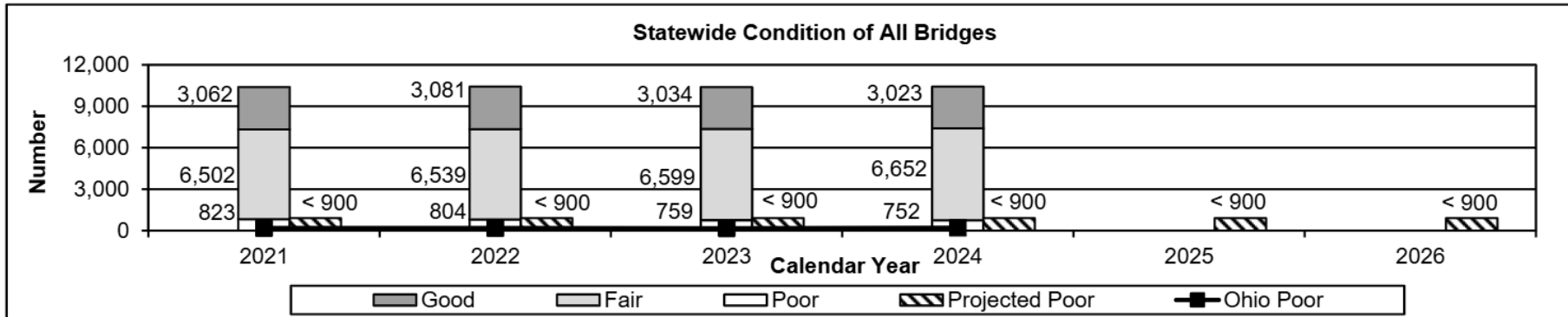
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.435

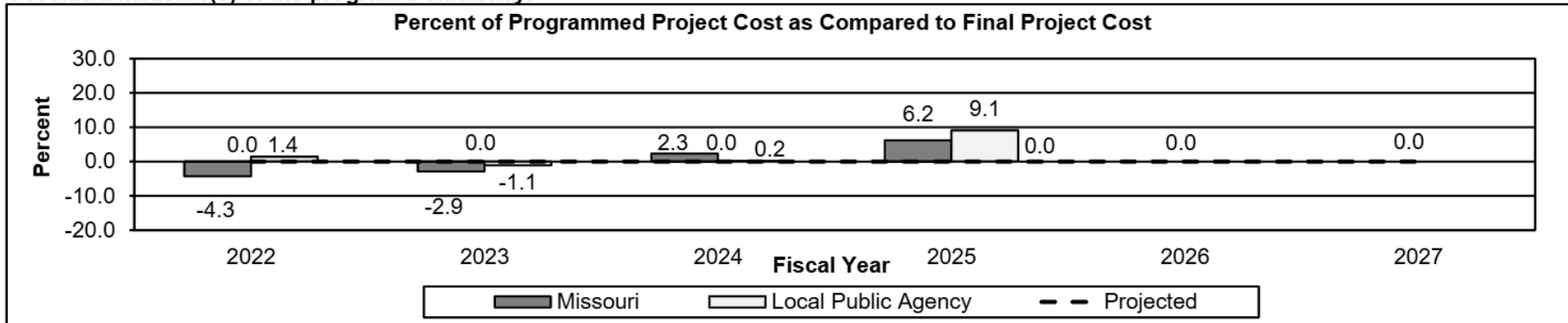
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

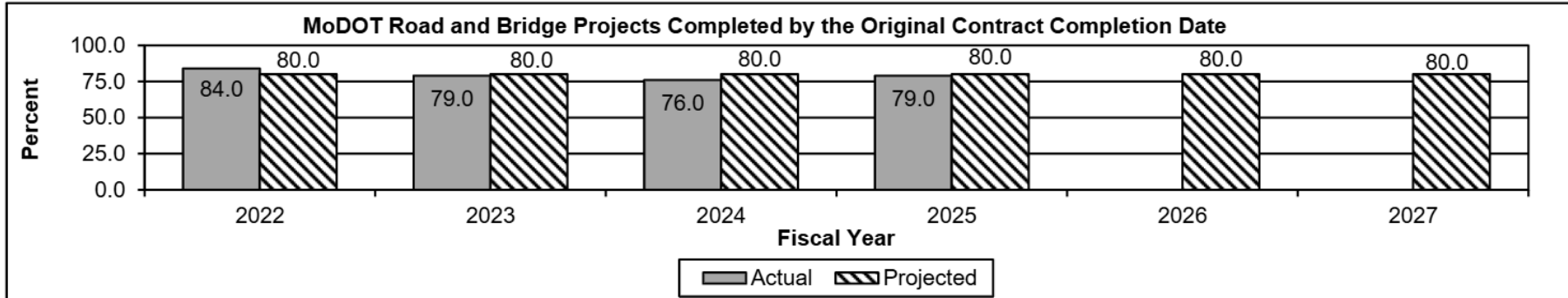
PROGRAM DESCRIPTION

Transportation

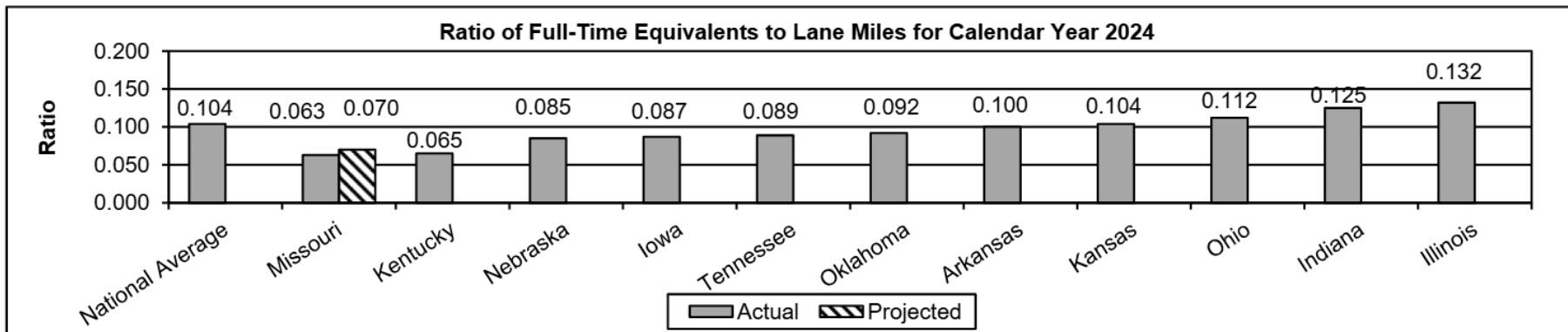
AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION																										
Transportation	AB Section(s): <u>04.435</u>																									
Program Name: <u>Program Delivery</u>																										
Program is found in the following core budget(s): <u>I-70 Bond Payment</u>																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
Program Expenditure History <table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse; text-align: center;"><caption>Program Expenditure History Data (Estimated from Chart)</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2023 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>FY 2024 Actual</td><td>\$0</td><td>\$0</td><td>\$135,989,308</td><td>\$135,989,308</td></tr><tr><td>FY 2025 Actual</td><td>\$0</td><td>\$0</td><td>\$135,861,058</td><td>\$135,861,058</td></tr><tr><td>FY 2026 Planned</td><td>\$0</td><td>\$0</td><td>\$136,000,000</td><td>\$136,000,000</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2023 Actual	\$0	\$0	\$0	\$0	FY 2024 Actual	\$0	\$0	\$135,989,308	\$135,989,308	FY 2025 Actual	\$0	\$0	\$135,861,058	\$135,861,058	FY 2026 Planned	\$0	\$0	\$136,000,000	\$136,000,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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6. Are there federal matching requirements? If yes, please explain. No																										
7. Is this a federally mandated program? If yes, please explain. No																										

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PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.450</u>
Program Name: <u>Program Delivery</u>	
Program is found in the following core budget(s): <u>I-44 Bond Payment GR Transfer</u>	
1a. What strategic priority does this program address? Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system 1b. What does this program do? This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) to pay debt service for state road bonds for the Forward 44 Program. 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. 2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.	

PROGRAM DESCRIPTION																										
Transportation	AB Section(s): <u>04.450</u>																									
Program Name: <u>Program Delivery</u>																										
Program is found in the following core budget(s): <u>I-44 Bond Payment GR Transfer</u>																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
Program Expenditure History <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"><caption>Program Expenditure History Data</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2023 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>FY 2024 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>FY 2025 Actual</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>FY 2026 Planned</td><td>\$44,000,000</td><td>\$0</td><td>\$0</td><td>\$44,000,000</td></tr></tbody></table> ☐ GR ☒ FEDERAL ☒ OTHER ☒ TOTAL		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2023 Actual	\$0	\$0	\$0	\$0	FY 2024 Actual	\$0	\$0	\$0	\$0	FY 2025 Actual	\$0	\$0	\$0	\$0	FY 2026 Planned	\$44,000,000	\$0	\$0	\$44,000,000
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2023 Actual	\$0	\$0	\$0	\$0																						
FY 2024 Actual	\$0	\$0	\$0	\$0																						
FY 2025 Actual	\$0	\$0	\$0	\$0																						
FY 2026 Planned	\$44,000,000	\$0	\$0	\$44,000,000																						

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

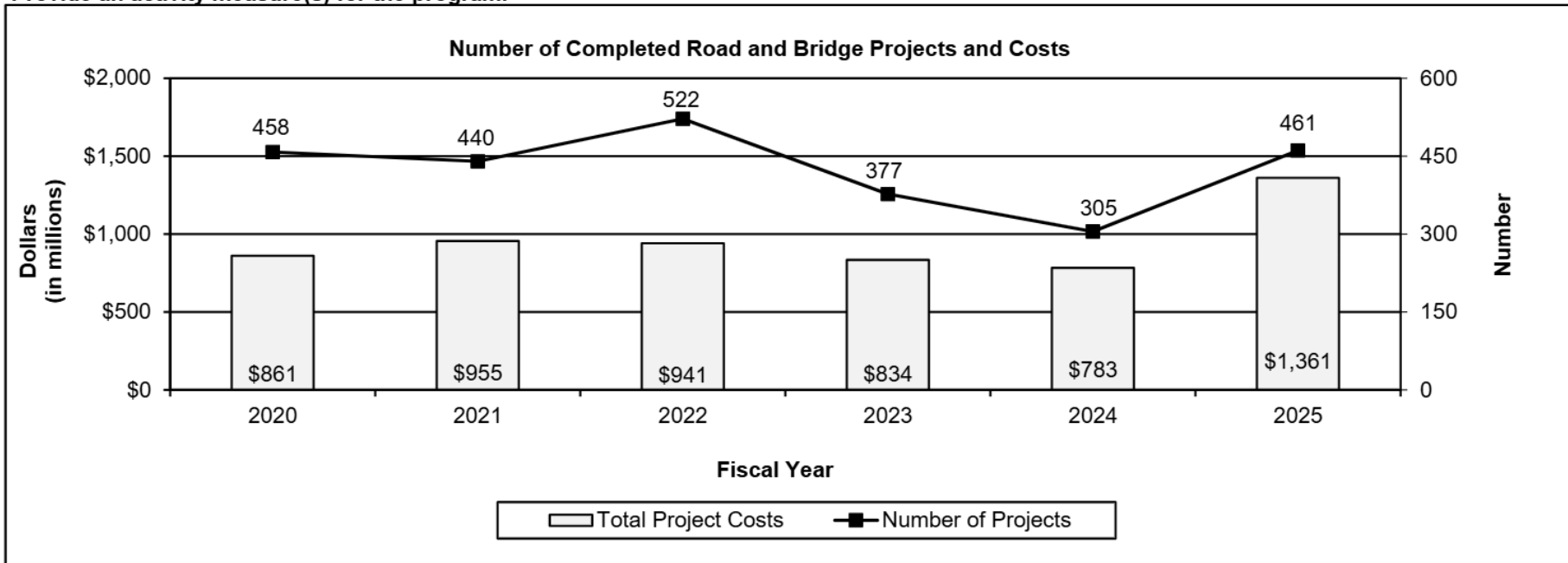
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This is for the Forward 44 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair roadways from the Oklahoma state line to the Franklin County/St. Louis County line.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

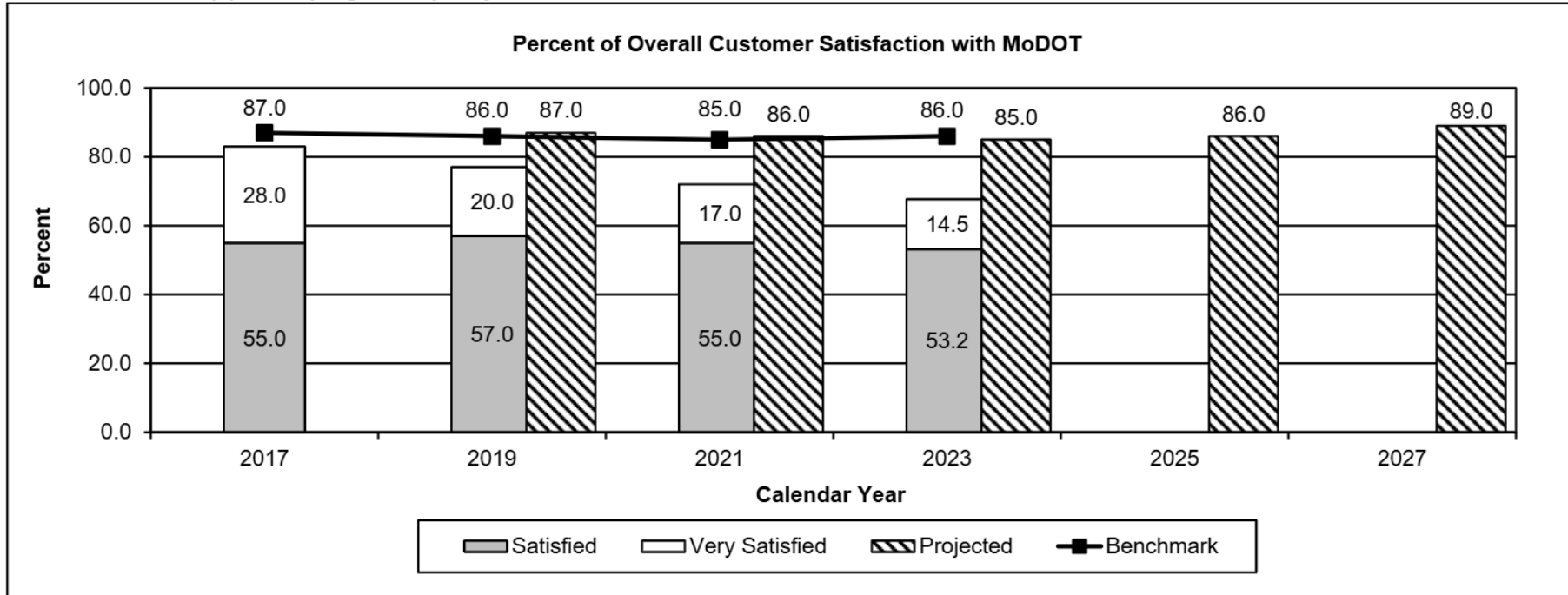
Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

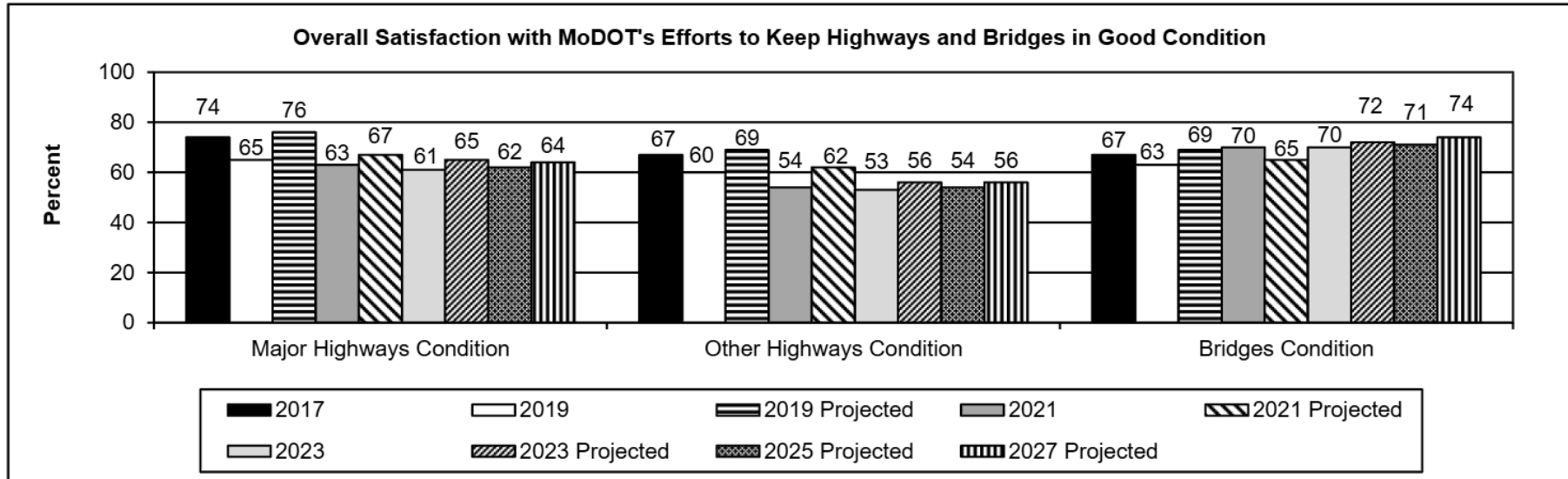
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

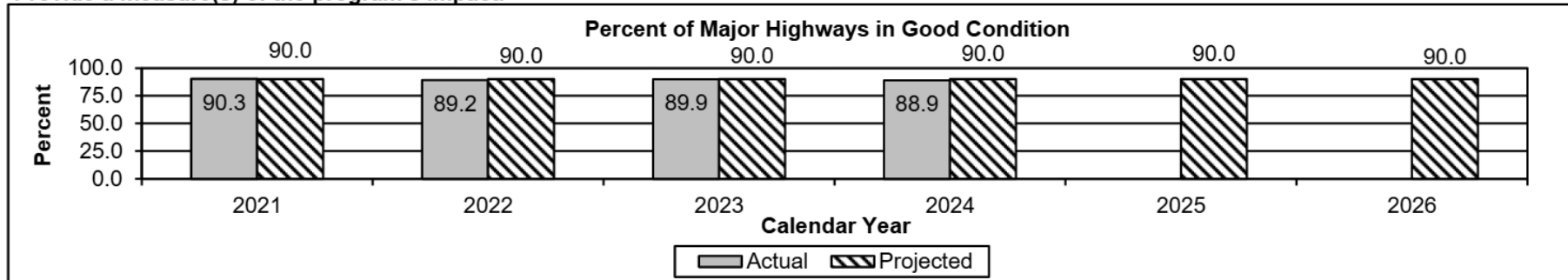
Transportation

AB Section(s): 04.455

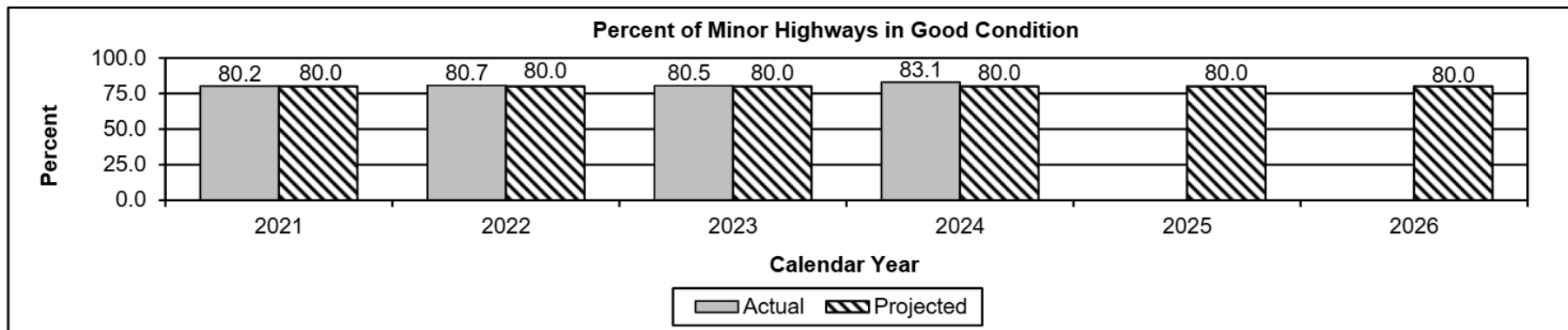
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

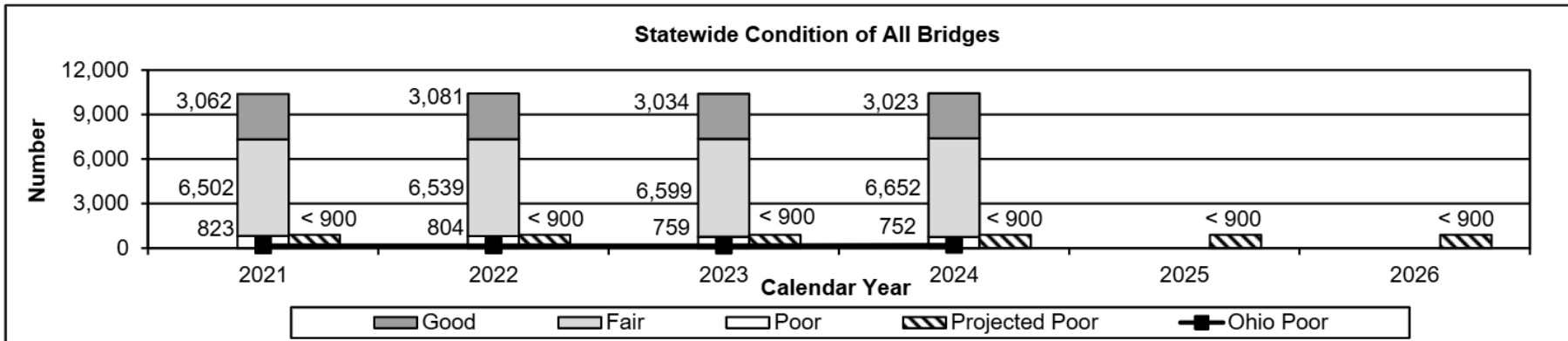
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

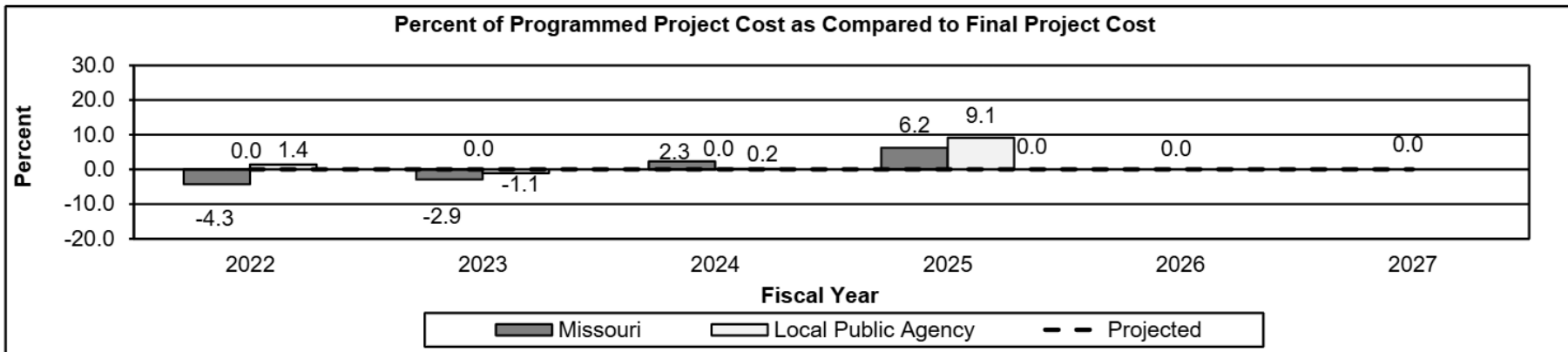
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

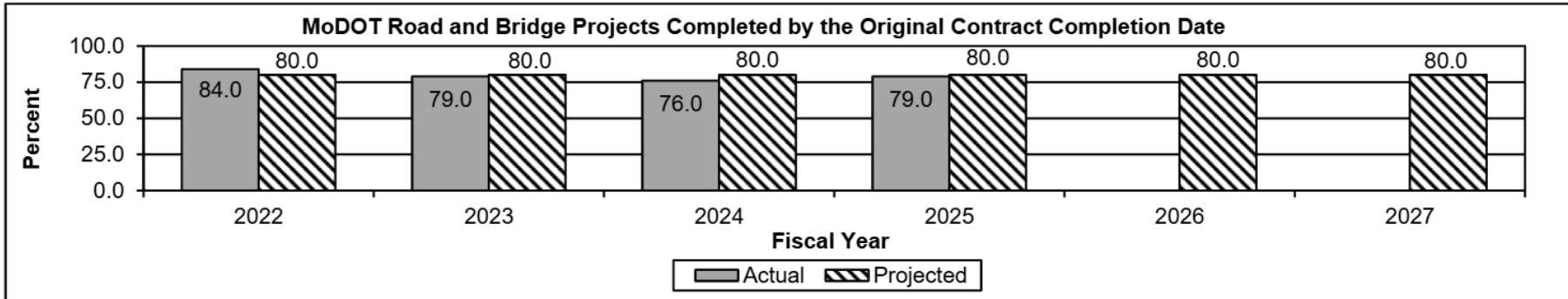
PROGRAM DESCRIPTION

Transportation

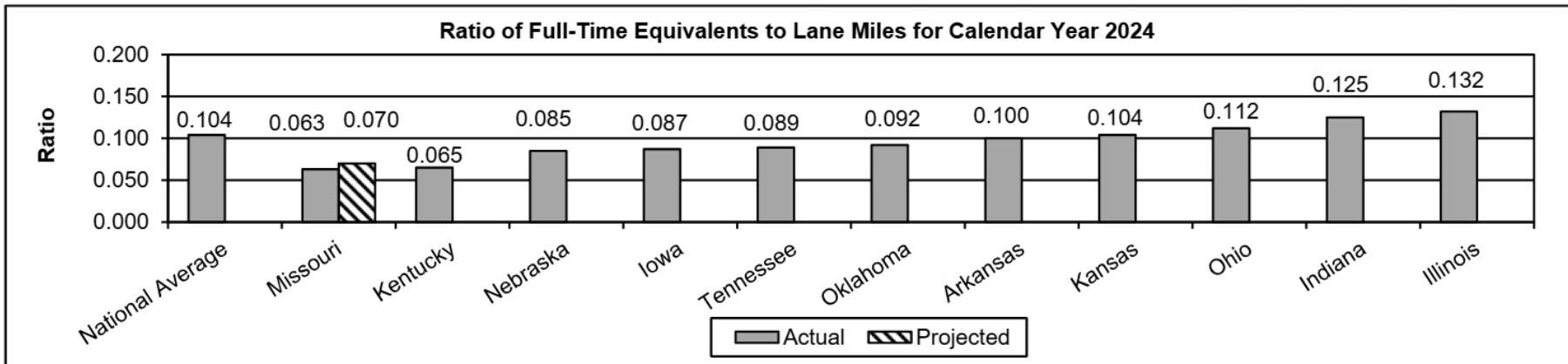
AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

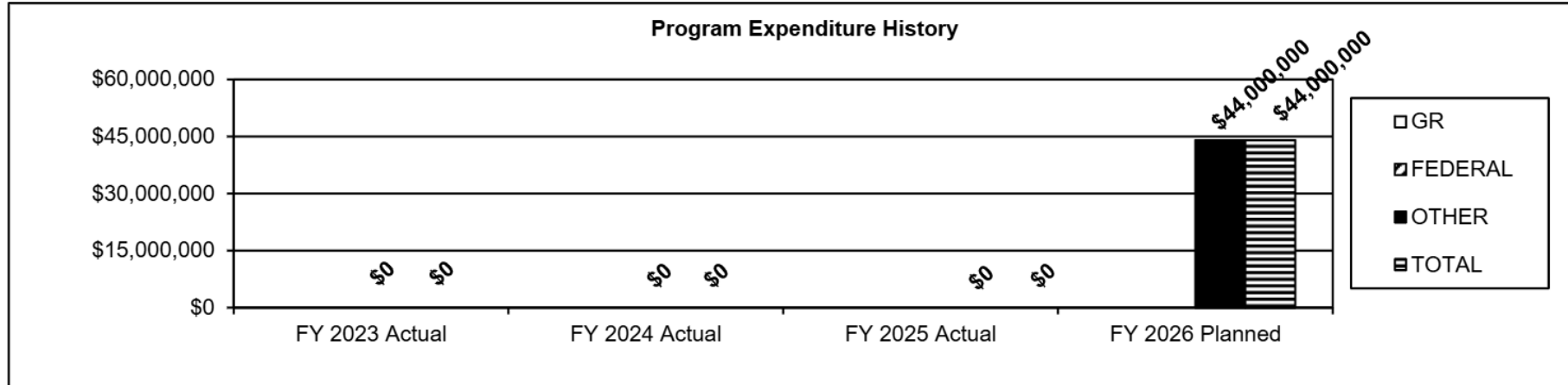
Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.455

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION	
Transportation	AB Section(s): 04.470
Program Name: Program Delivery	
Program is found in the following core budget(s): Bridge Bonding Transfer	
1a. What strategic priority does this program address? Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system 1b. What does this program do? This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for state road bonds issued for the construction and repair of bridges as part of the Focus on Bridges Program. 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. 2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.	

PROGRAM DESCRIPTION

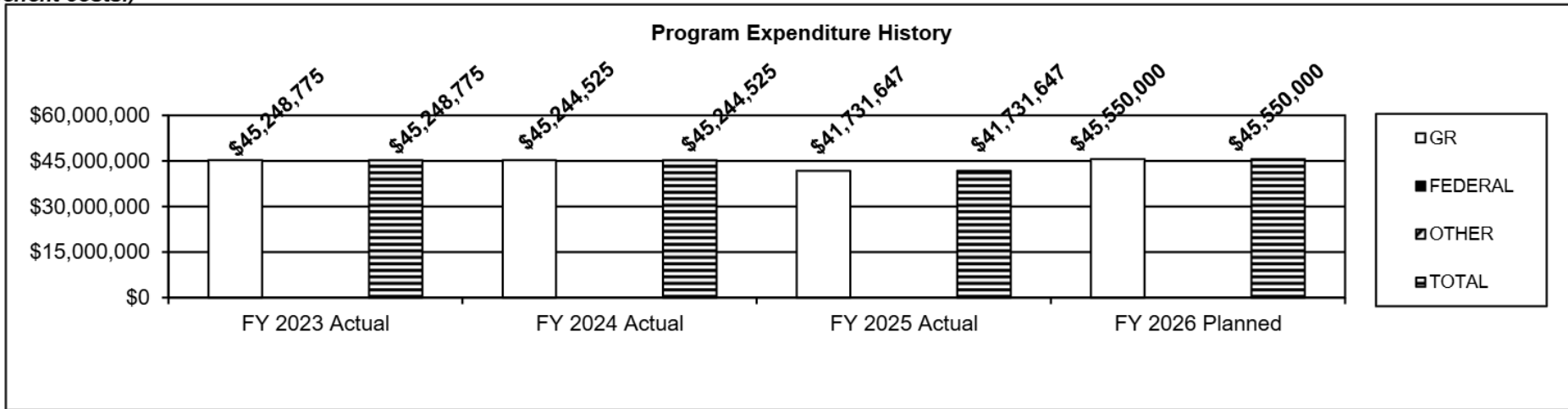
Transportation

AB Section(s): 04.470

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bonding Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.475

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

Statewide Condition of All Bridges	Calendar Year					
	2019	2020	2021	2022	2023	2024
Good	3,149	3,098	3,062	3,081	3,034	3,023
Fair	6,355	6,464	6,502	6,539	6,599	6,652
Poor	893	837	823	804	759	752
Total:	10,397	10,399	10,387	10,424	10,392	10,427
Weight Restricted ¹	1,081	963	961	935	869	825

¹Weight restricted means a bridge is unable to carry some normal traffic.

PROGRAM DESCRIPTION

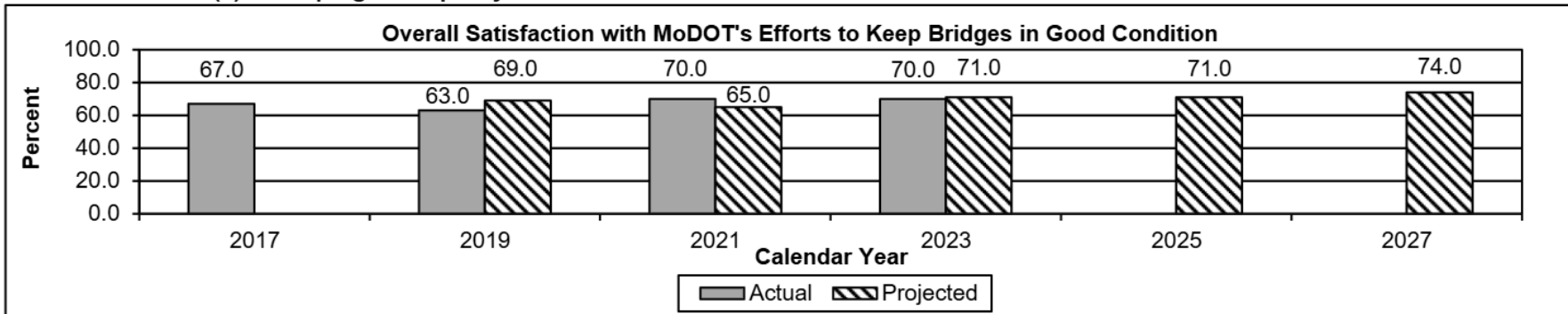
Transportation

AB Section(s): 04.475

Program Name: Program Delivery

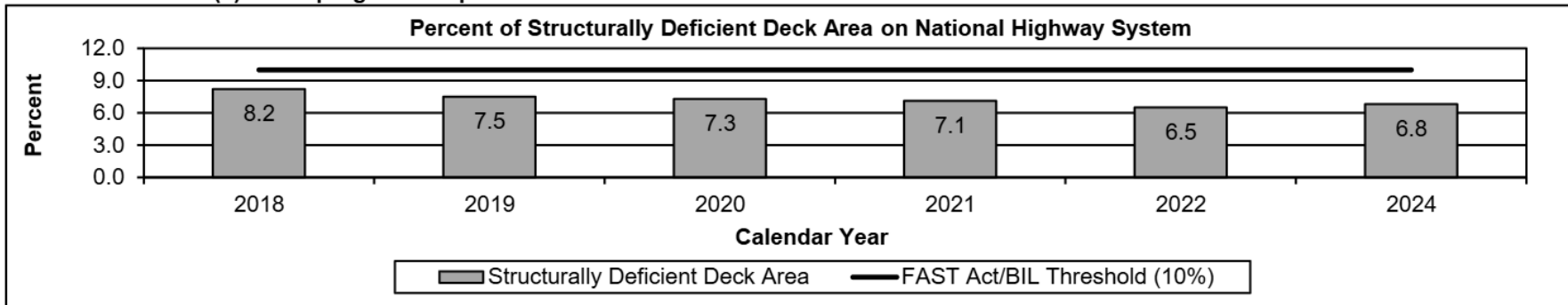
Program is found in the following core budget(s): Bridge Bond Debt Service

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,593 NHS structures, with 174 being structurally deficient. The FAST Act and the Bipartisan Infrastructure Law (BIL) established a 10 percent penalty threshold that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent.

PROGRAM DESCRIPTION

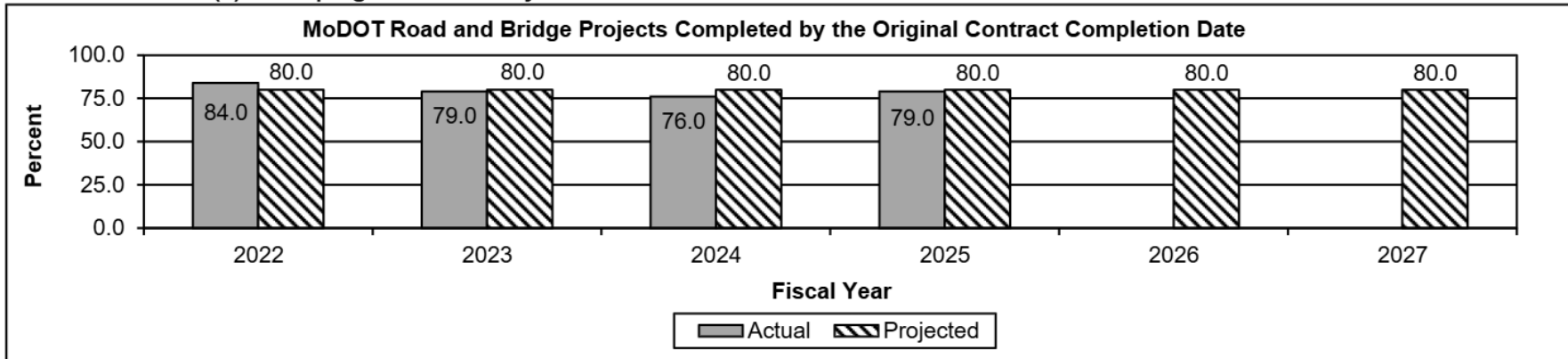
Transportation

AB Section(s): 04.475

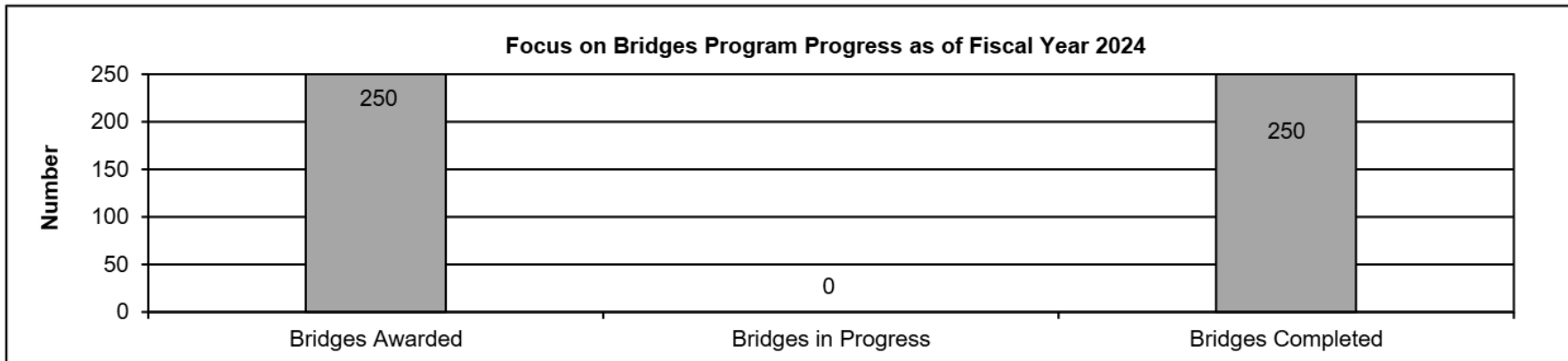
Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges Program repaired or replaced 250 bridges in poor condition across Missouri. This program was finished when all 250 bridges had been awarded and completed. The final bridge in the program was opened to traffic on December 19, 2023.

PROGRAM DESCRIPTION

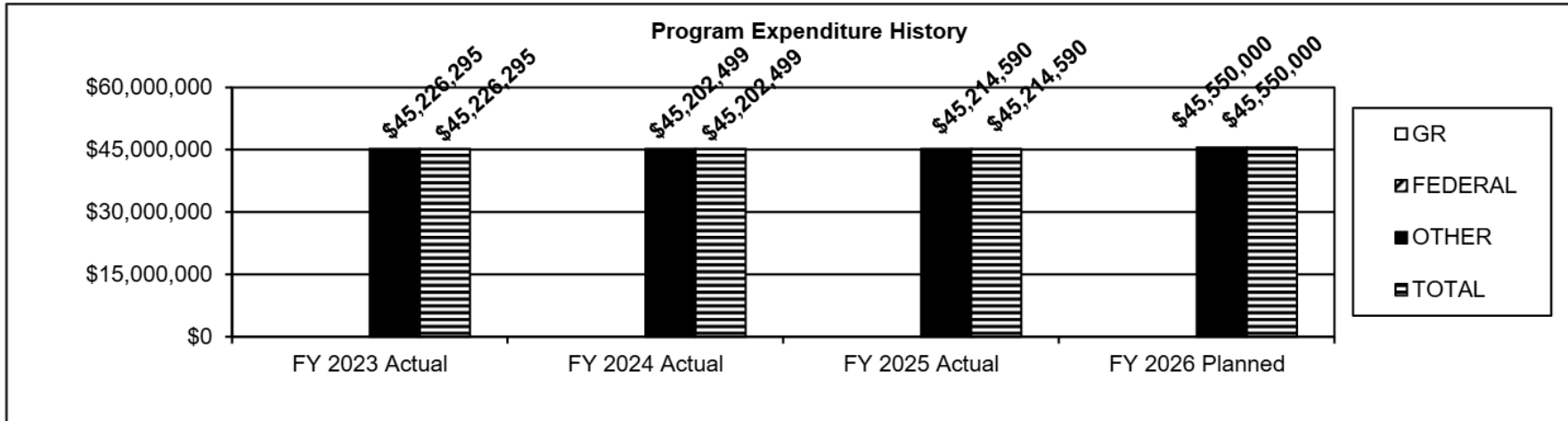
Transportation

AB Section(s): 04.475

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.480

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is for a Transportation Cost-Share Program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state.

2a. Provide an activity measure(s) for the program.

Transportation Cost-Share Program Funding¹ (General Revenue)

Project Sponsor	Project Description	Funding
City of St. Charles	New Town Blvd Improvements	\$0
City of St. Charles	Riverpointe Roadway Construction	\$0
City of Ozark	McCracken Road and North 3rd Street Improvements	\$0
City of Springfield	Galloway Street Improvements	\$75,308
City of West Plains	Access Roads to Ozarks Medical Center	\$0
City of Hannibal	Access Road to Lakeside Business and Technology Park	\$0
City of Columbia	Connecting Road between Route 63 Interchange and New Haven Intersection	\$0
City of Carthage	Hazel Street Improvements	\$0
City of Kirksville	Business Route 63 Improvements	\$0
City of Lee's Summit	Colbern Road Improvements	\$0
City of Sikeston	Route 60 and Ingram Road Improvements	\$0
St. Charles County	Route A Improvements for the GM Wentzville Assembly Plant	\$0
Remaining Appropriation Authority by Project		\$75,308
Actual Project Expenditures through Fiscal Year 2025		\$24,924,692
Total Original Appropriation Authority		<u>\$25,000,000</u>

¹Approved by the Missouri Highways and Transportation Commission (MHTC).

PROGRAM DESCRIPTION

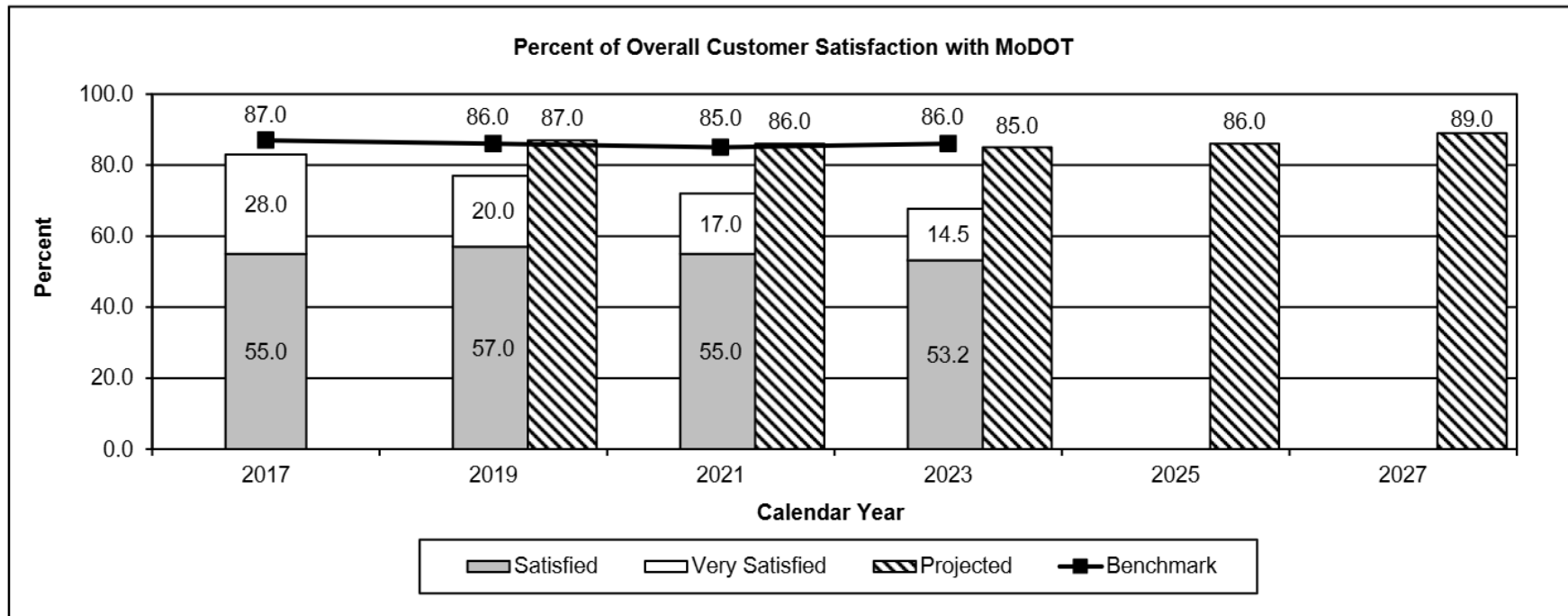
Transportation

AB Section(s): 04.480

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

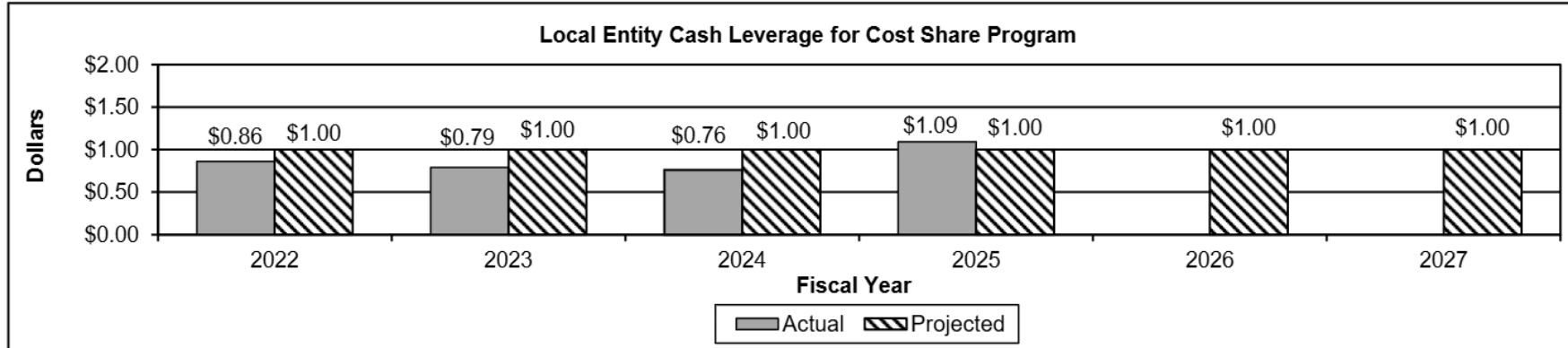
Transportation

AB Section(s): 04.480

Program Name: Program Delivery

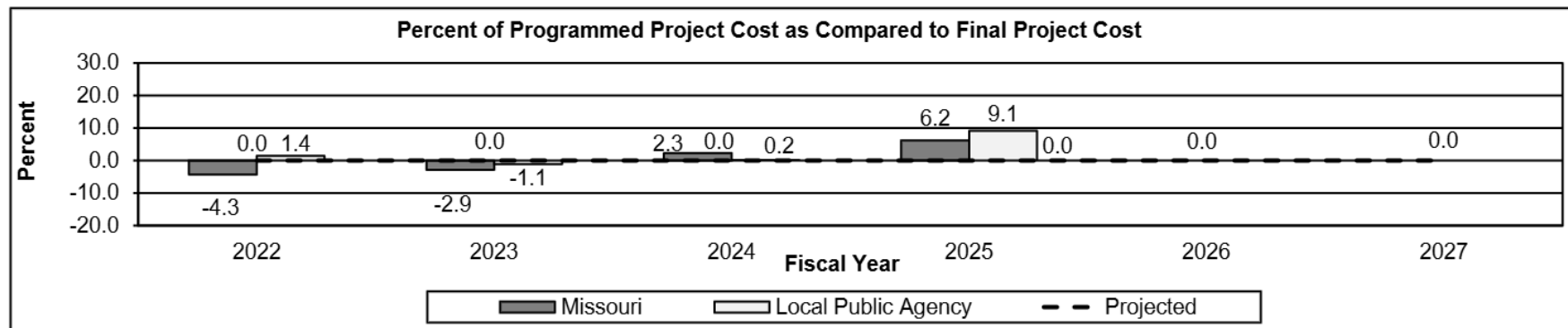
Program is found in the following core budget(s): Transportation Cost-Share Program

2c. Provide a measure(s) of the program's impact.



MoDOT's cost-share program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. This measure shows the amount local entities provided for cost-share projects for every \$1.00 of MoDOT Cost-Share Program funds. The projections are based on the department's goal.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

PROGRAM DESCRIPTION

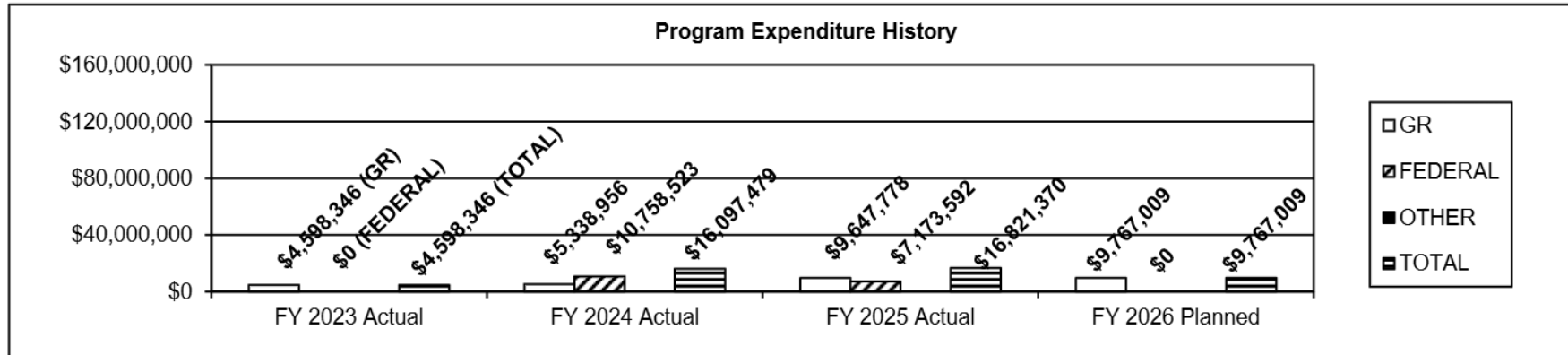
Transportation

AB Section(s): 04.480

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program was authorized in the Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.480.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.485

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

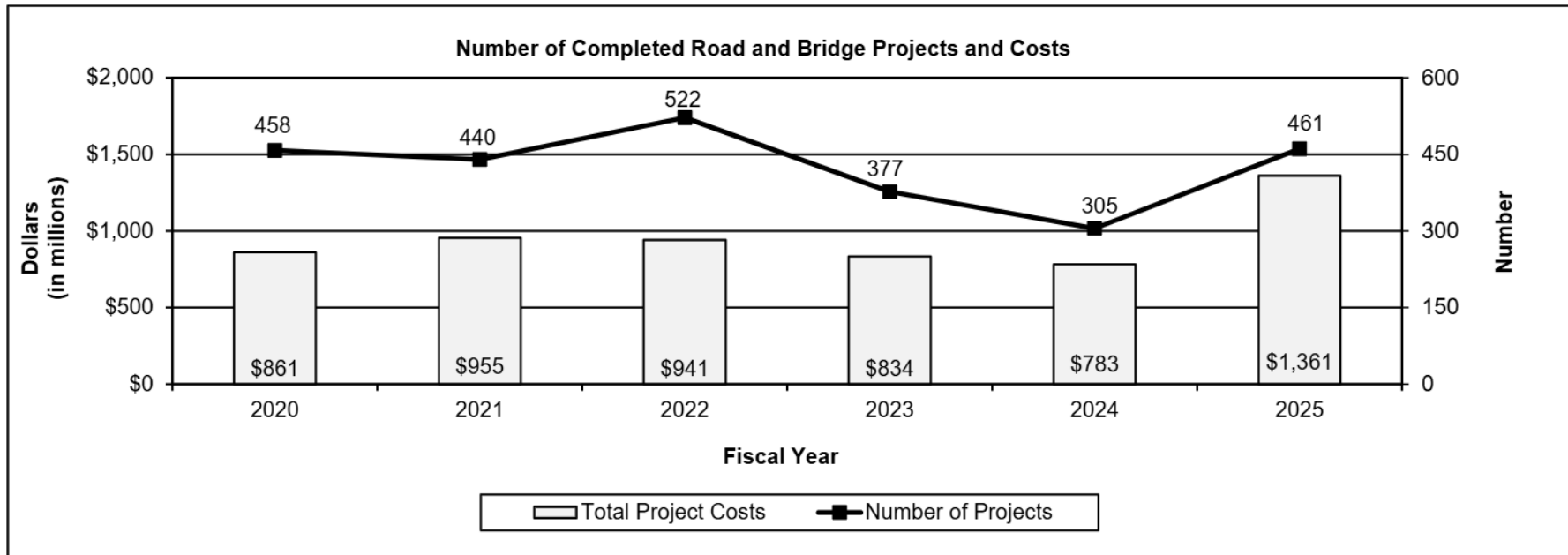
1a. What strategic priority does this program address?

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

1b. What does this program do?

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

2a. Provide an activity measure(s) for the program



PROGRAM DESCRIPTION

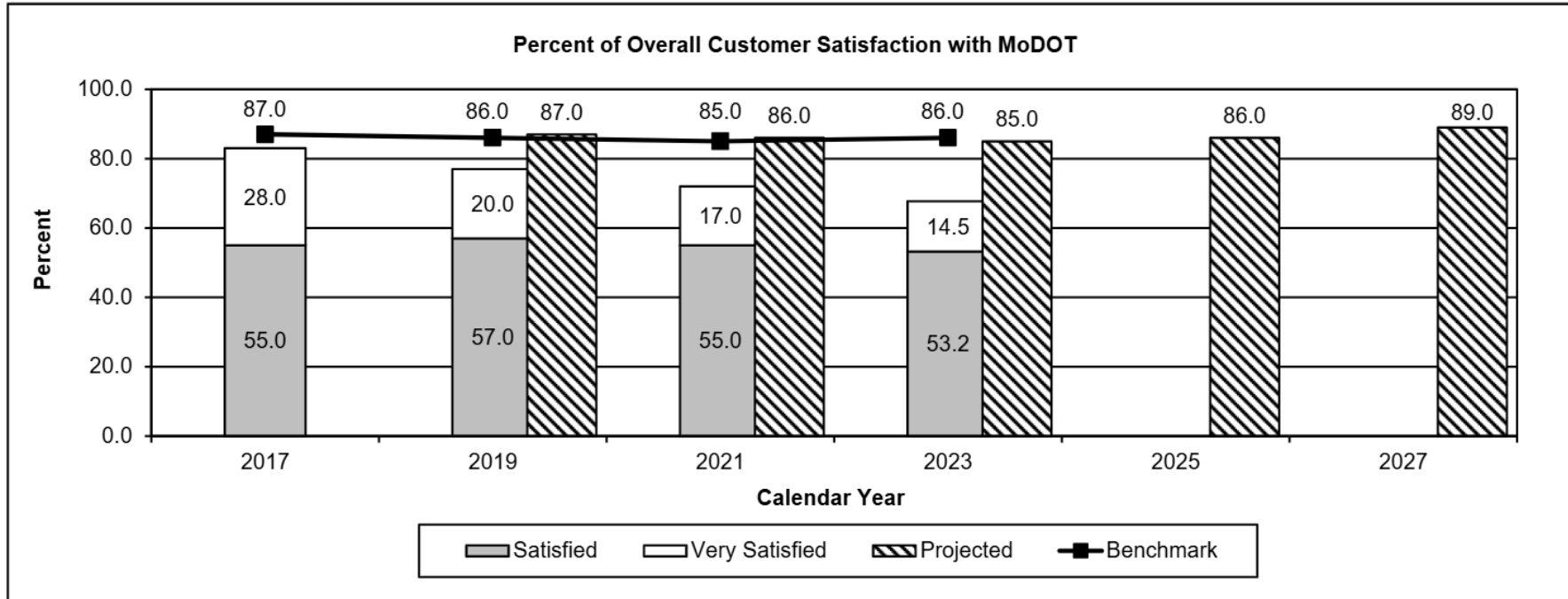
Transportation

AB Section(s): 04.485

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

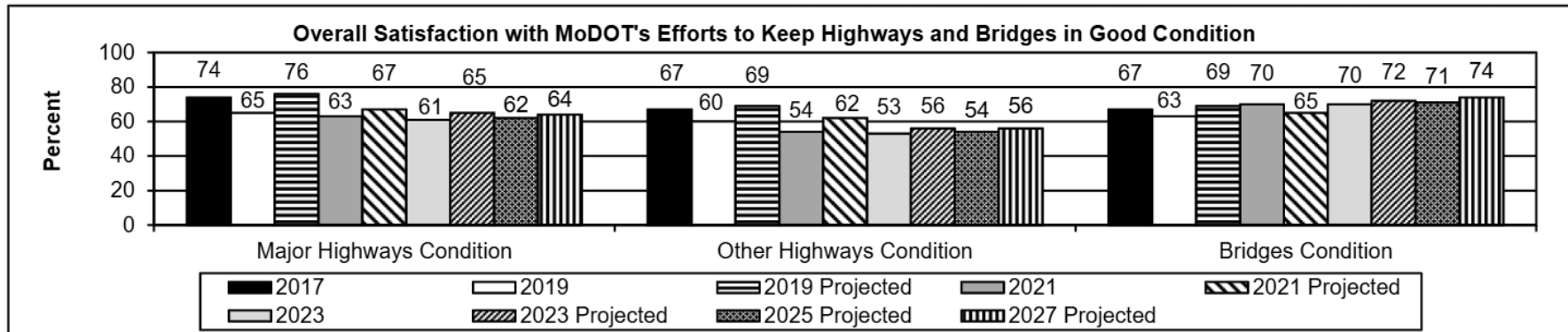
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.485

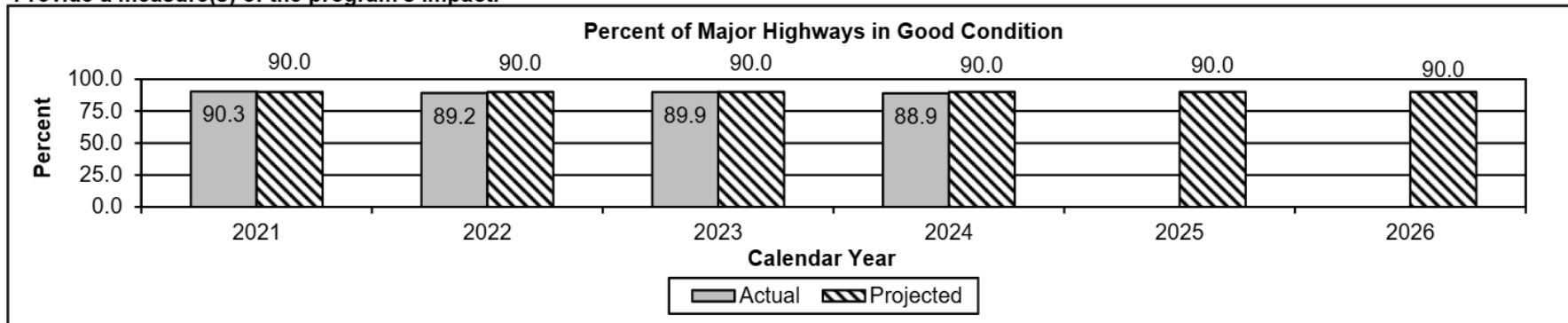
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

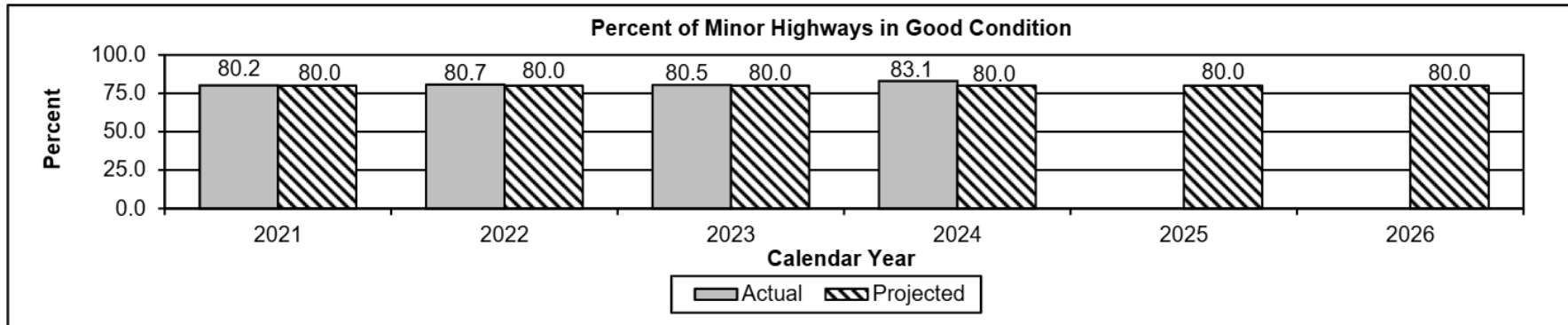
PROGRAM DESCRIPTION

Transportation

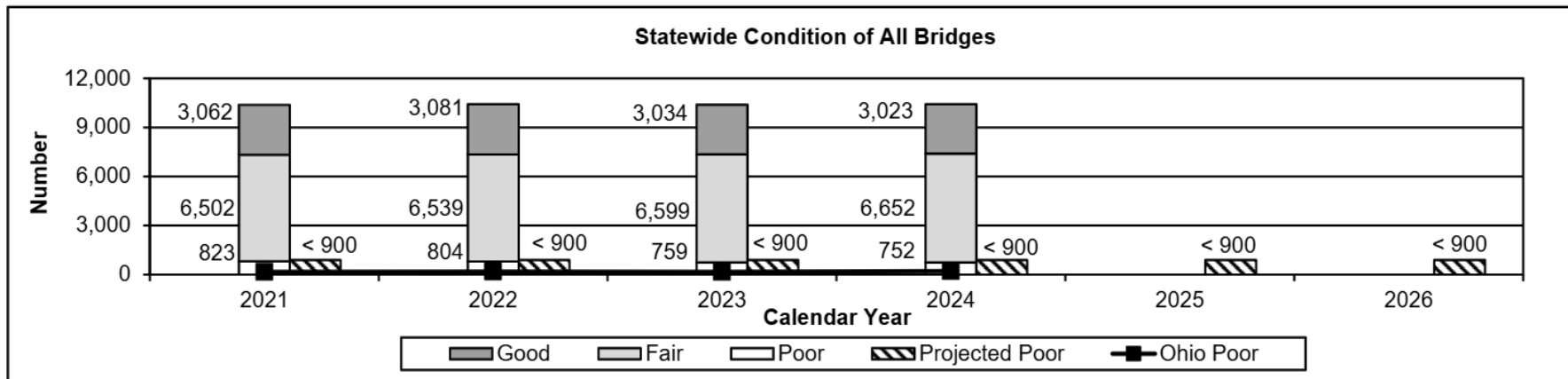
AB Section(s): 04.485

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 176 in 2021, 179 in 2022, 169 in 2023 and 216 in 2024.

PROGRAM DESCRIPTION

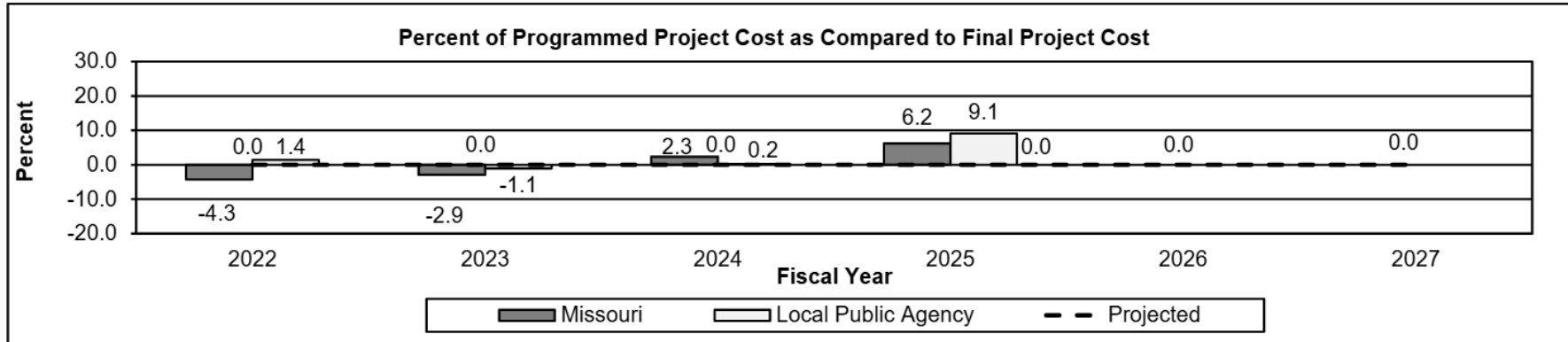
Transportation

AB Section(s): 04.485

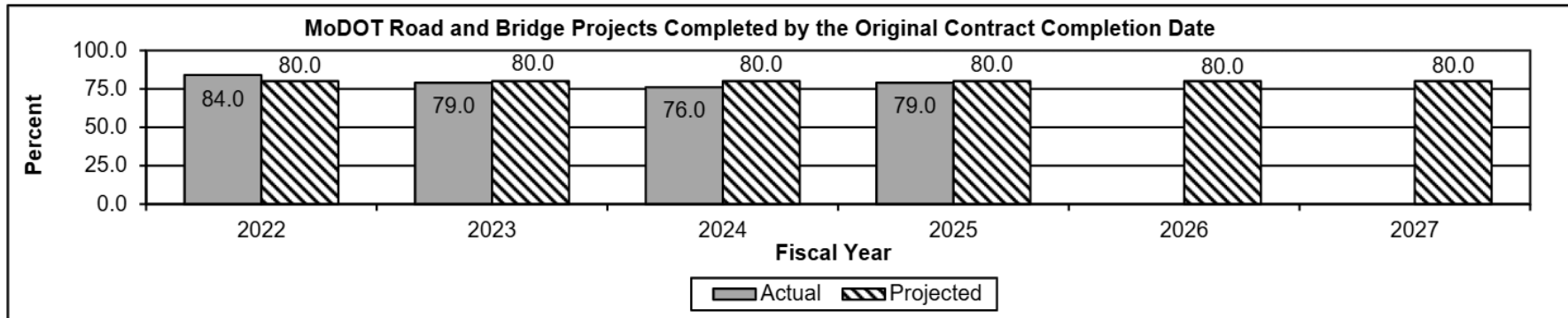
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

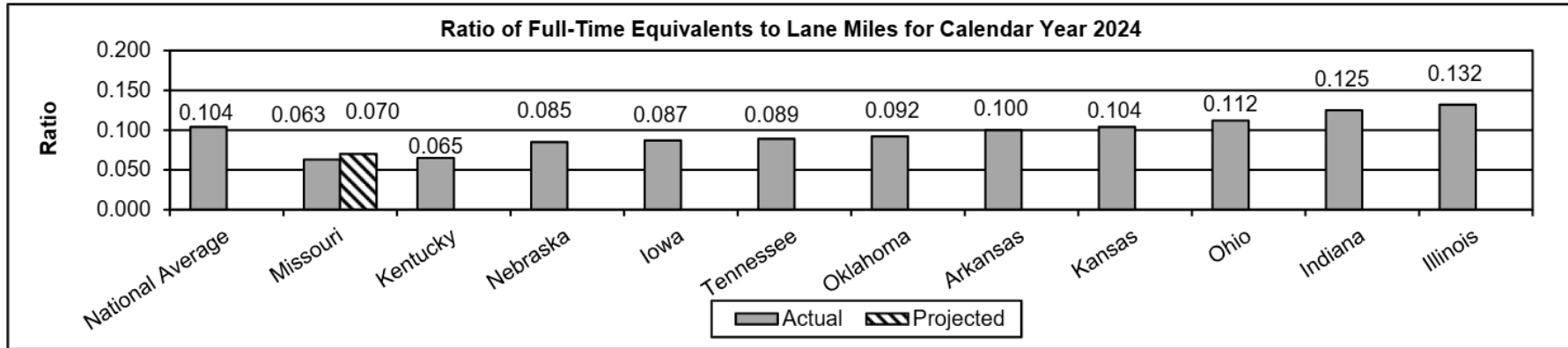
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.485

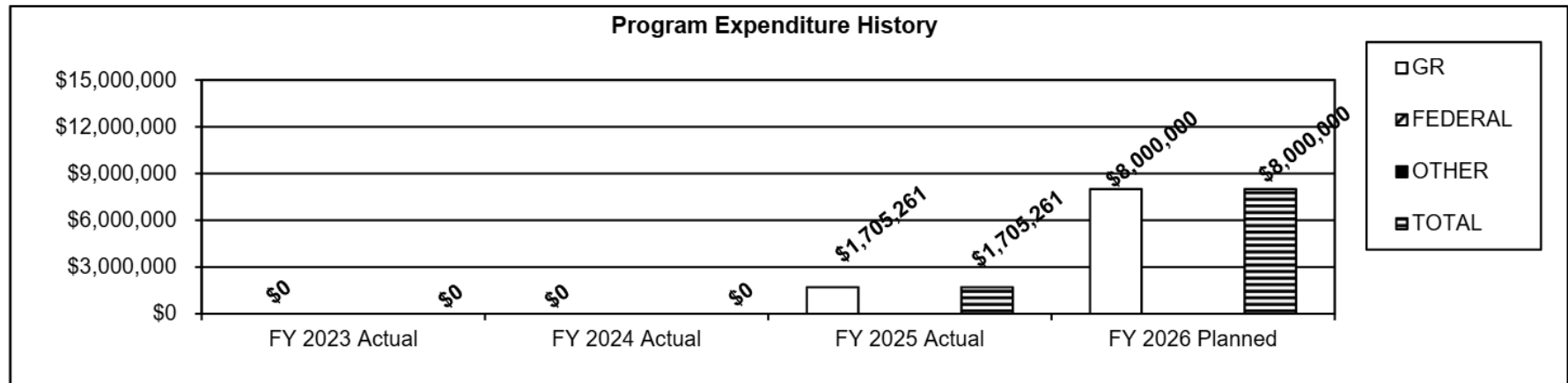
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): 04.485
Program Name: Program Delivery	
Program is found in the following core budget(s): Jefferson Avenue Footbridge	
4. What are the sources of the "Other" funds? N/A 5. What is the authorization for this program, i.e., federal or state statute, etc.? Include program number, if applicable.) This program was authorized in the Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.485 6. Are there federal matching requirements? If yes, please explain. No 7. Is this a federally mandated program? If yes, please explain. No	

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Safety - moving Missourians safely

1b. What does this program do?

This program funds the maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The following are examples of activities related to Safety and Operations:

- Maintenance, restoration and preservation of highways and bridges
- Snow and ice removal
- Emergency response to disaster events
- Mowing
- Litter pick-up
- Intelligent Transportation Systems (ITS) maintenance
- Signing
- Striping

MoDOT's Highway Safety and Traffic Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a one dollar surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund. In calendar year 2025, 4,499 individuals received training through various motorcycle training courses offered through the University of Central Missouri. The training includes basic and advanced riding, motorcycle inspection and care, instructor training and professional development.

Ferryboats are moveable bridges used in place of constructing a permanent bridge. The Ferryboat Operations program provides operating assistance to Missouri's two public ferries that cross into Illinois at Ste. Genevieve County (New Bourbon) and Kentucky at Mississippi County. Without these ferry services, tourists, freight, and other passengers would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for Ste. Genevieve County and 82 miles for Mississippi County.

PROGRAM DESCRIPTION

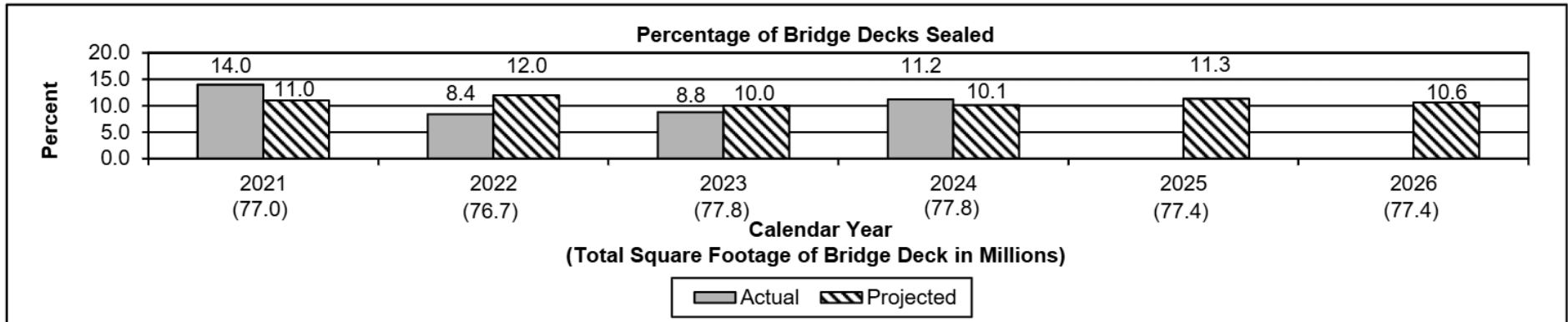
Transportation

AB Section(s): 04.495

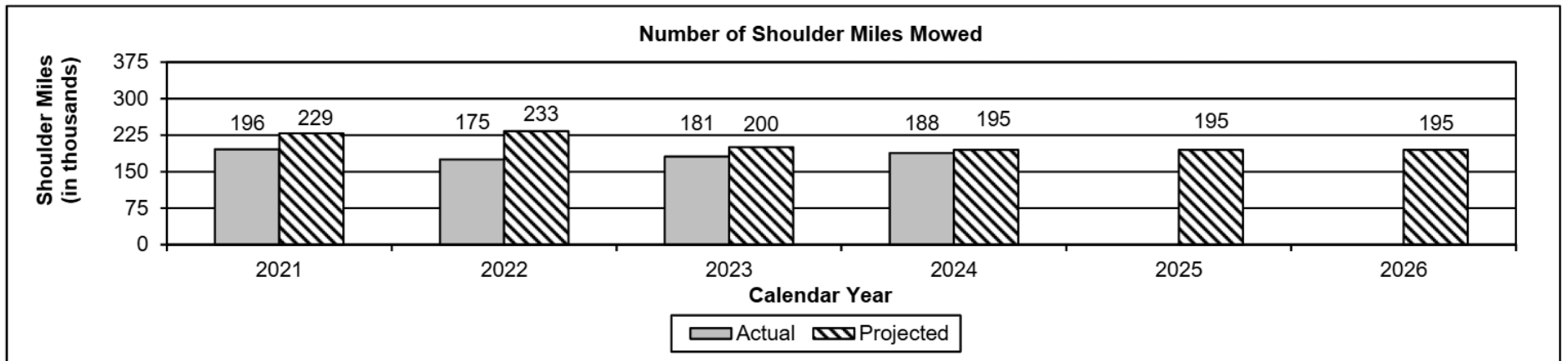
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2a. Provide an activity measure(s) for the program.



In order to maintain current conditions on our structures, a continued emphasis is needed to keep bridge decks sealed. Different sealing systems have varying life cycles. MoDOT's goal is to seal between 10 and 15 percent of bridge decks annually. The 2025 and 2026 projections reflect the department's plan for bridge deck sealing in the next two years.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season on major routes every year and two passes on all routes in odd numbered years. The 2025 and 2026 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

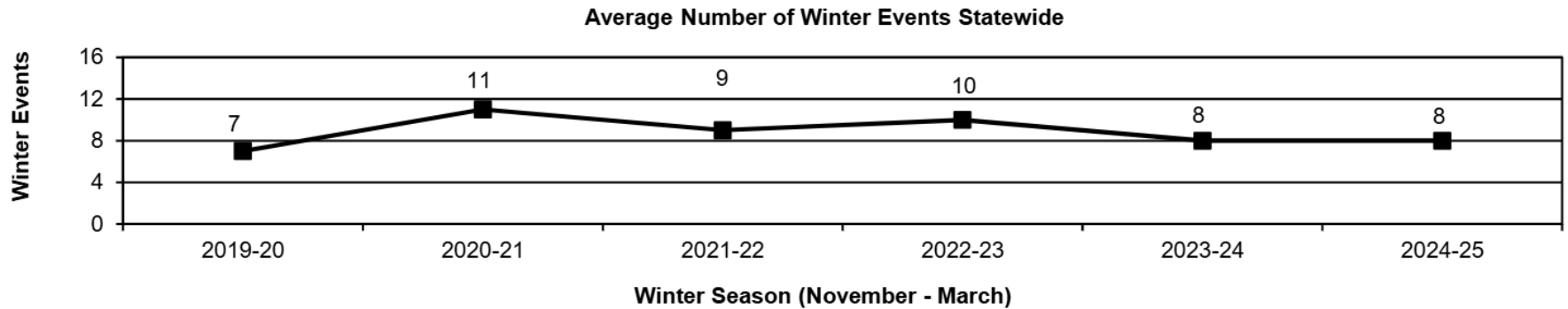
PROGRAM DESCRIPTION

Transportation

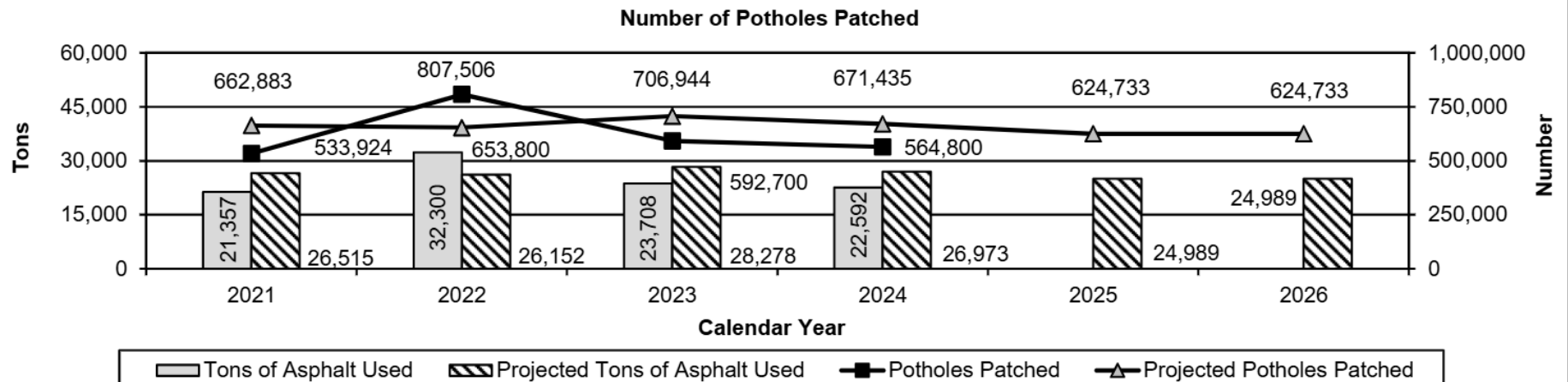
AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The number of winter events shown in the chart represents the average number of events responded to by 200 MoDOT facilities statewide.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2025 and 2026 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

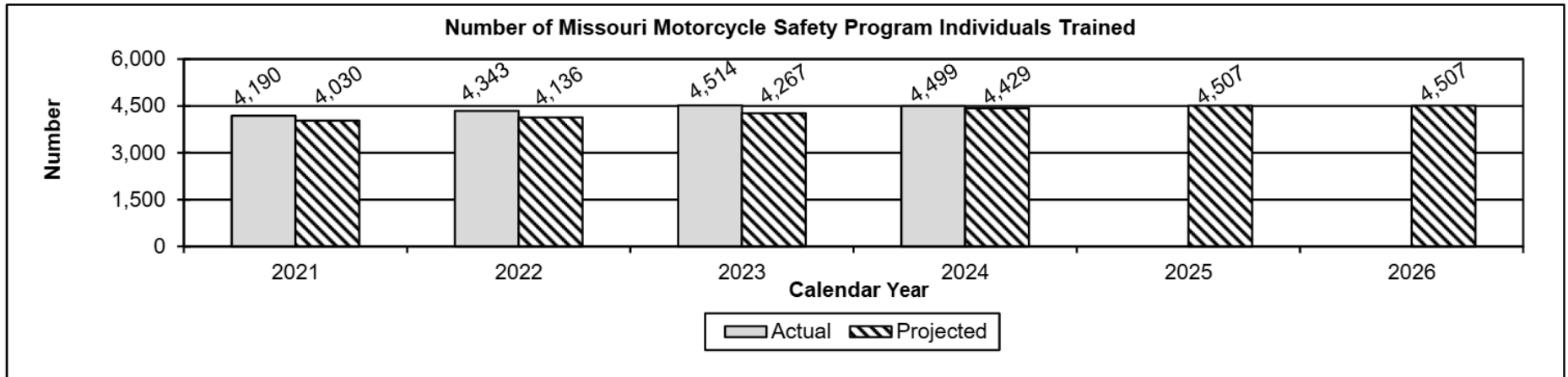
PROGRAM DESCRIPTION

Transportation

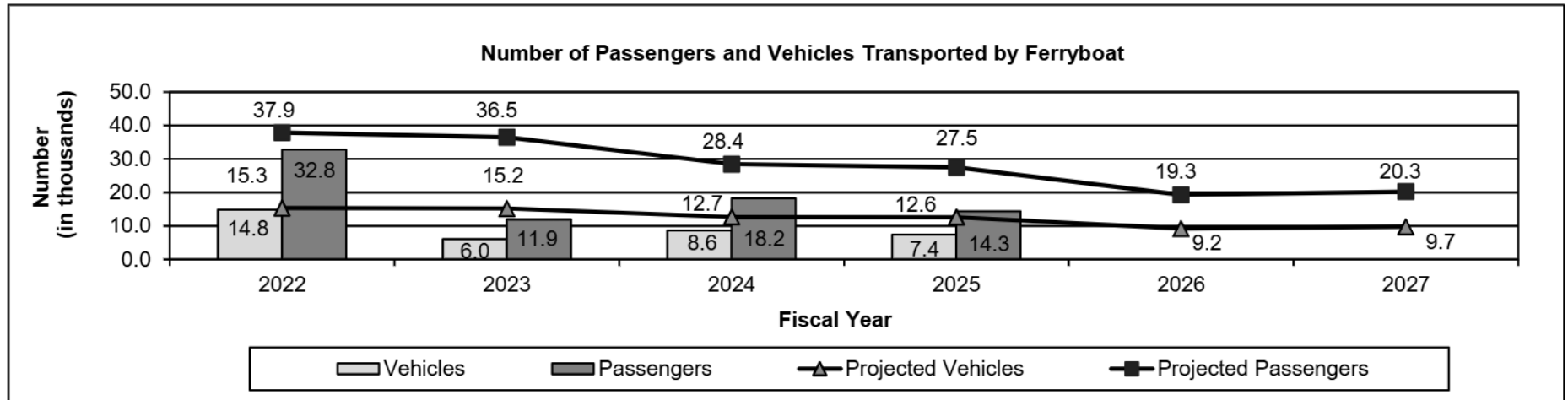
AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The 2025 and 2026 projections were established by averaging the number of trainees for the last two years.



The 2026 projection for vehicles is based on the average number of vehicles from 2022 to 2025. The 2027 projection for vehicles is based on a five percent increase from the 2026 projection. The projected number of passengers is calculated using the 2026 and 2027 vehicle projections and the average passenger to vehicle ratio from 2022 to 2025.

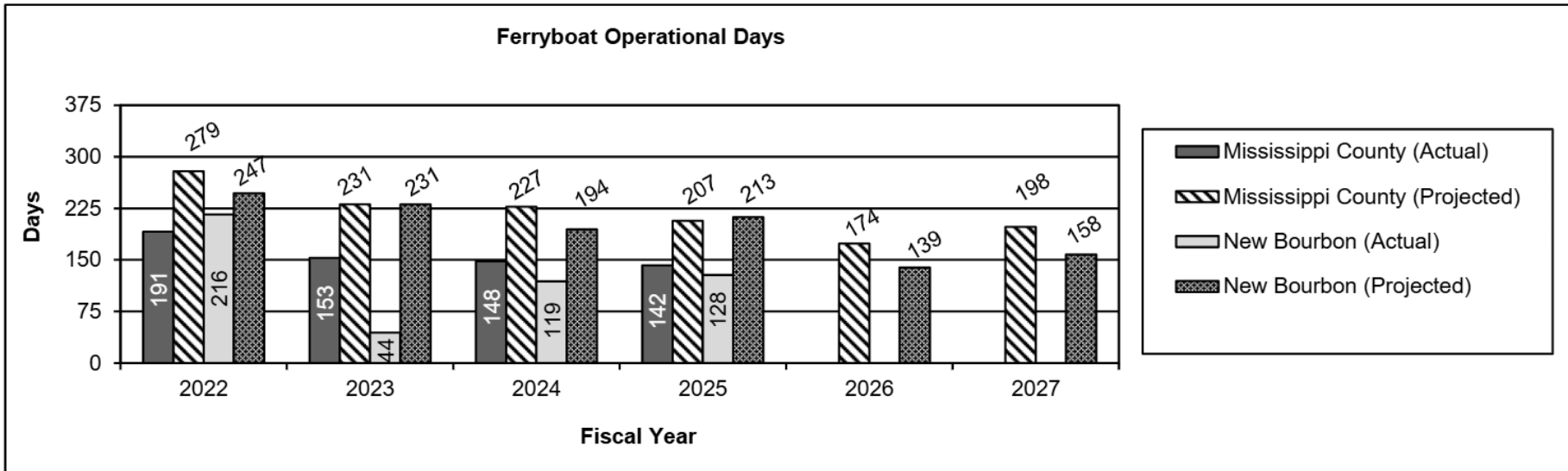
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



This chart shows the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2026 and 2027 projections were established by averaging the operational days for each ferry from 2022 to 2025 and projecting a 10 and 25 percent improvement, respectively. In 2023, New Bourbon had closures due to drought, high wind and repairs to the ferries reducing the operational days.

PROGRAM DESCRIPTION

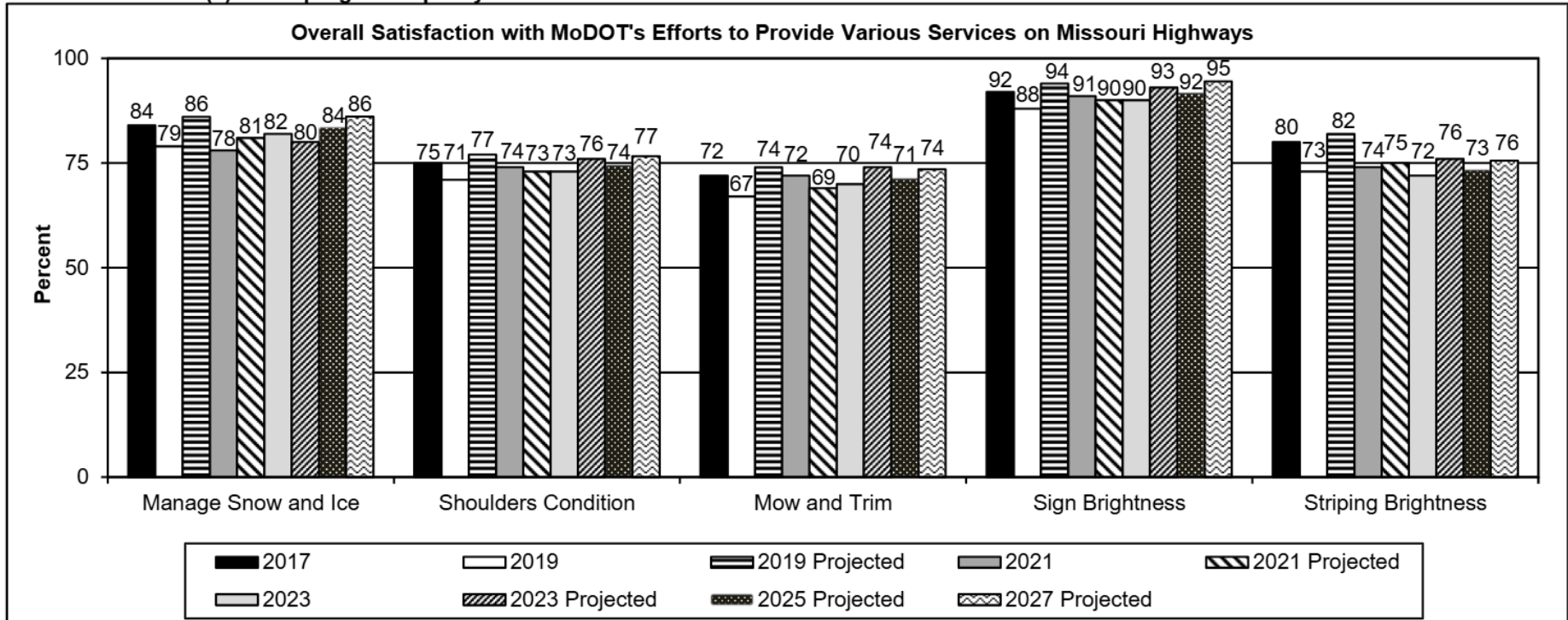
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

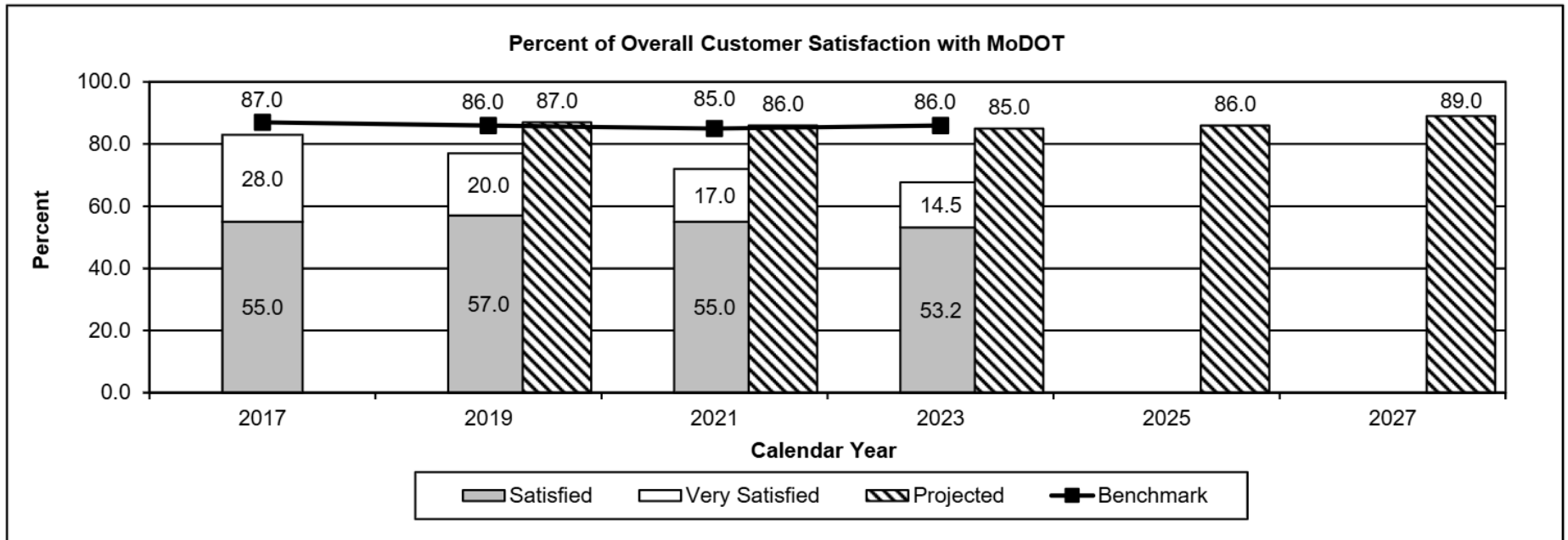
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

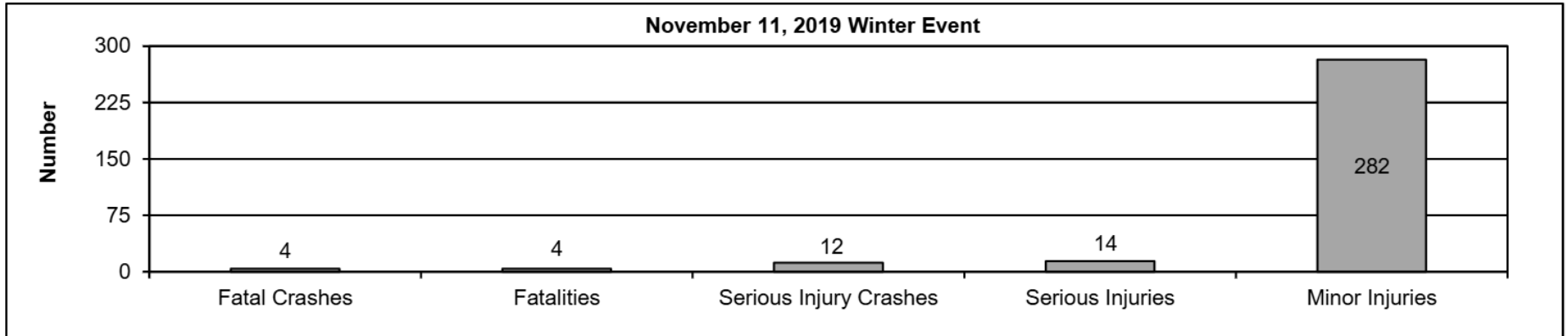
Transportation

AB Section(s): 04.495

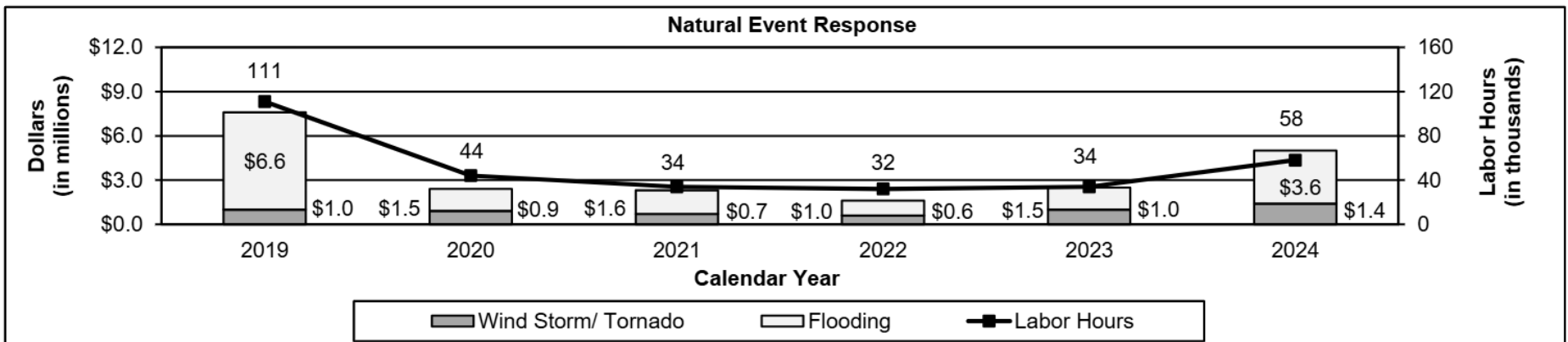
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The November 11, 2019 winter event on Veterans Day followed a very mild day with temperatures throughout the state in the seventies. The storm progressed through the state from west to east along the Interstate 70 corridor beginning in the western part of the state in the morning and ending up in the eastern part of the state by the evening rush hour. Temperatures dropped dramatically with some freezing precipitation. The evening commute in the St. Louis Metro area was greatly impacted with many major roads still congested until 11 p.m. This chart shows the fatal, serious and minor crashes and injuries. The overall costs of this winter event, including labor equipment and material costs, were \$3.2 million.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

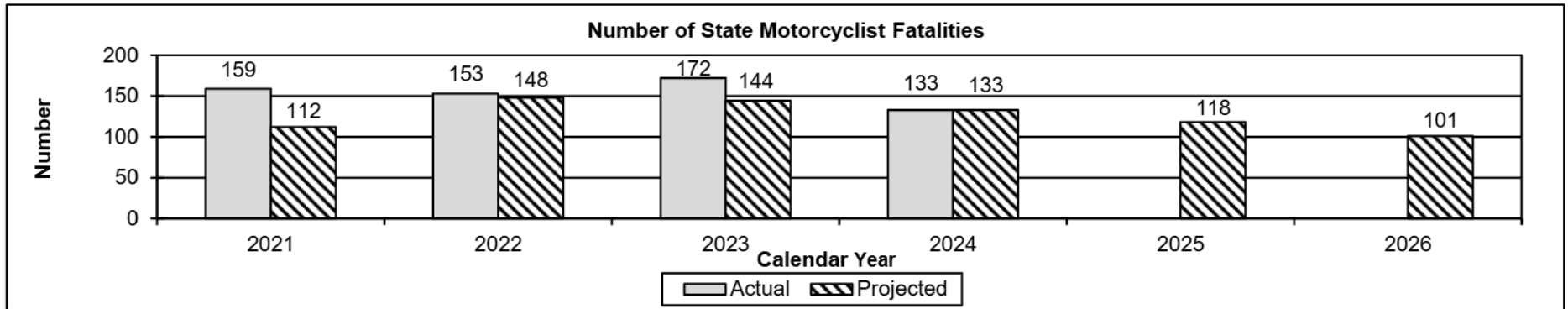
PROGRAM DESCRIPTION

Transportation

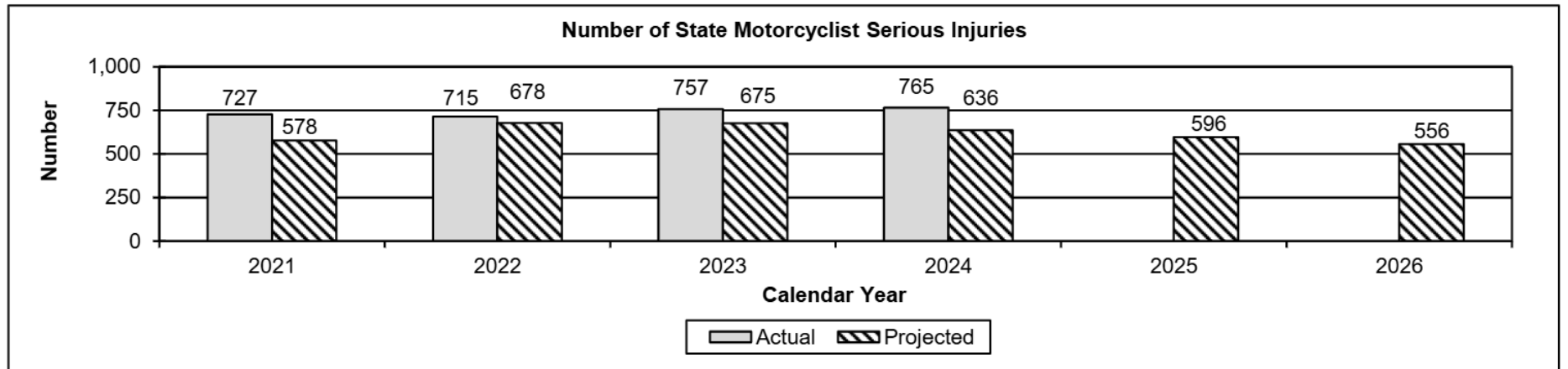
AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The calendar year 2024 actual is preliminary and is subject to change.



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The calendar year 2024 actual is preliminary and is subject to change.

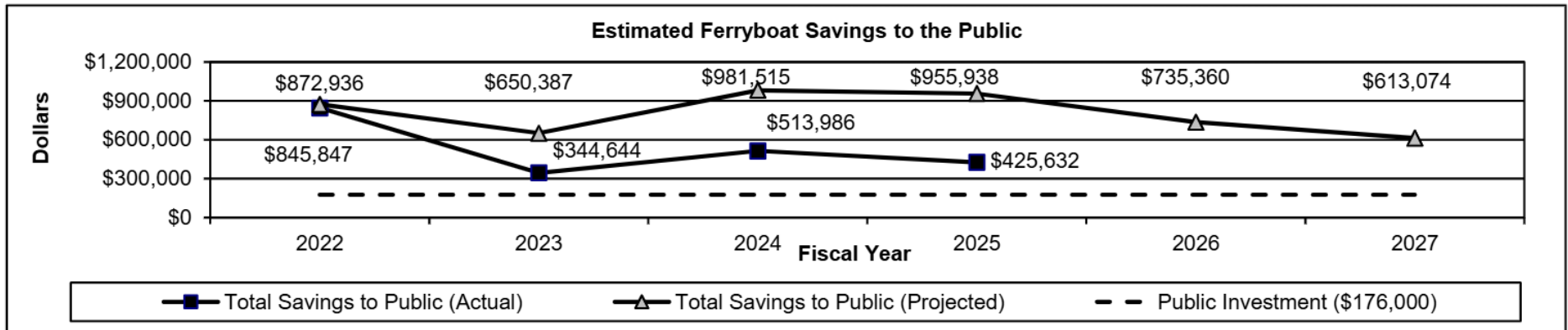
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

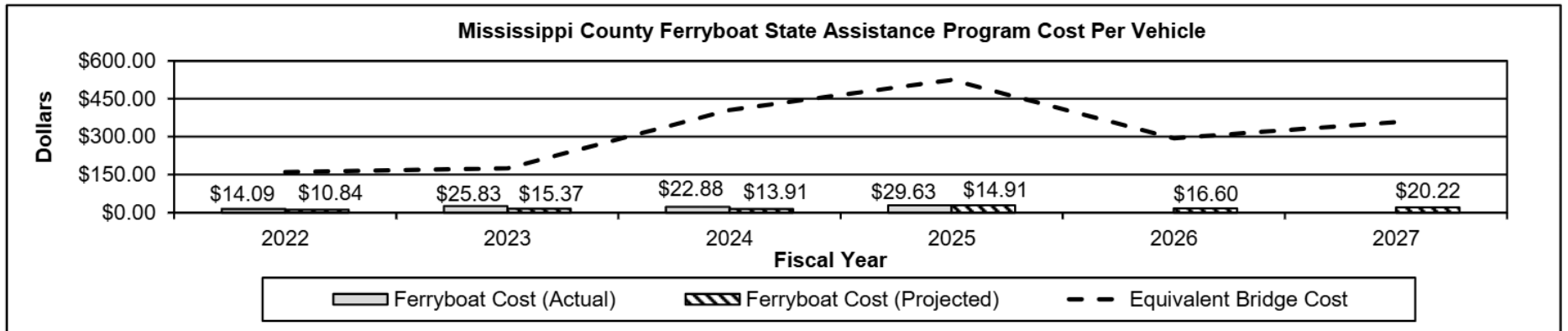
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Without ferry services, vehicles would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for New Bourbon and 82 miles for Mississippi County. The savings presented in this chart include both the estimated time savings per passenger and the fuel savings per vehicle transported by ferryboat. The projections are based on the estimated number of vehicles transported by ferryboat of 11,536 in fiscal year 2026 and 9,680 in fiscal year 2027.

2d. Provide a measure(s) of the program's efficiency.



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in Mississippi County. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on vehicles transported over the previous five years. The estimated increase in the number of vehicles transported by ferryboat for fiscal year 2026 is 5,301 and 4,354 for fiscal year 2027.

PROGRAM DESCRIPTION

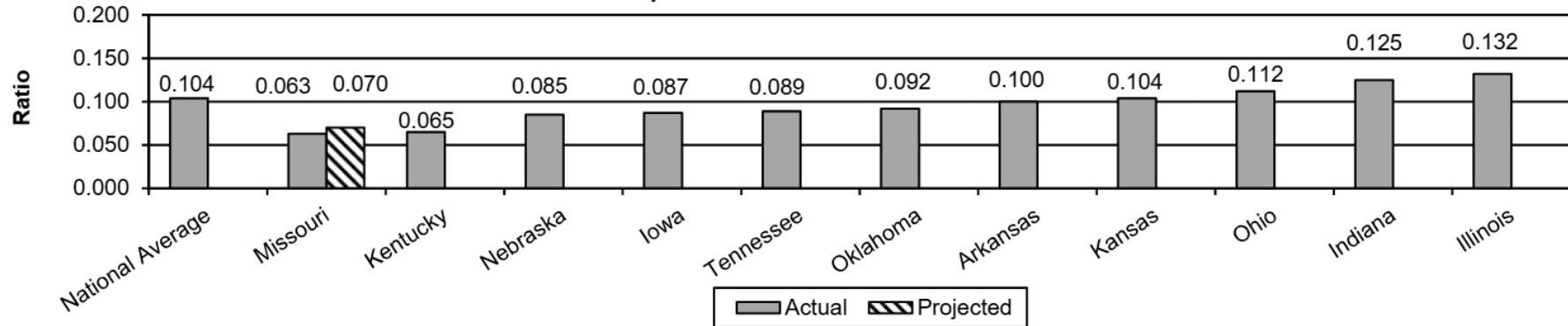
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

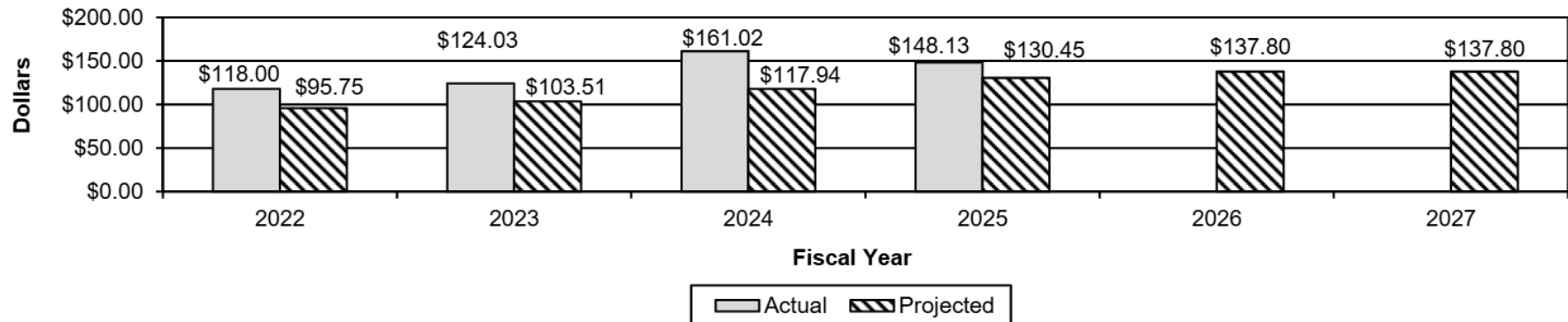
Program is found in the following core budget(s): Safety and Operations

Ratio of Full-Time Equivalents to Lane Miles for Calendar Year 2024



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2024 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2023 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

Cost of Mowing Per Shoulder Mile



The 2026 and 2027 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

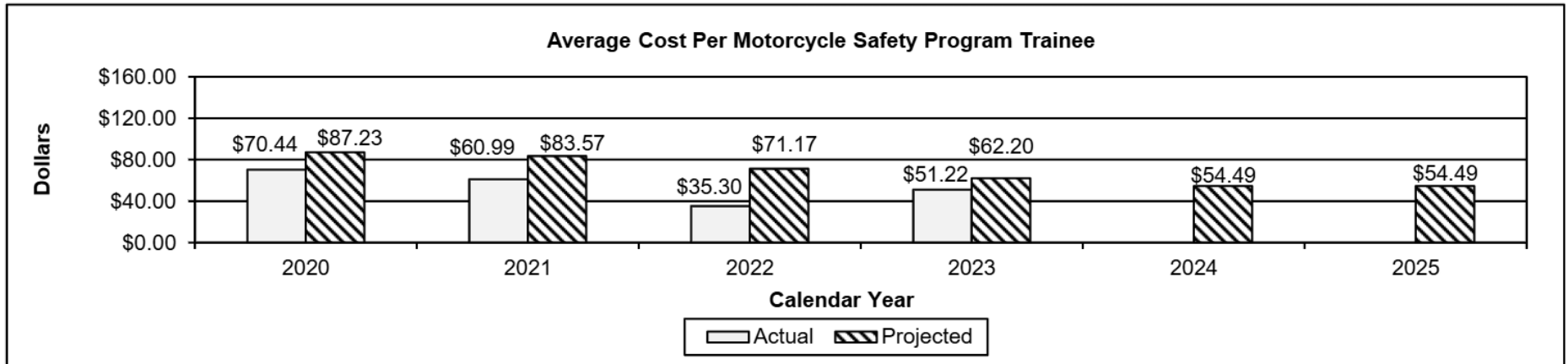
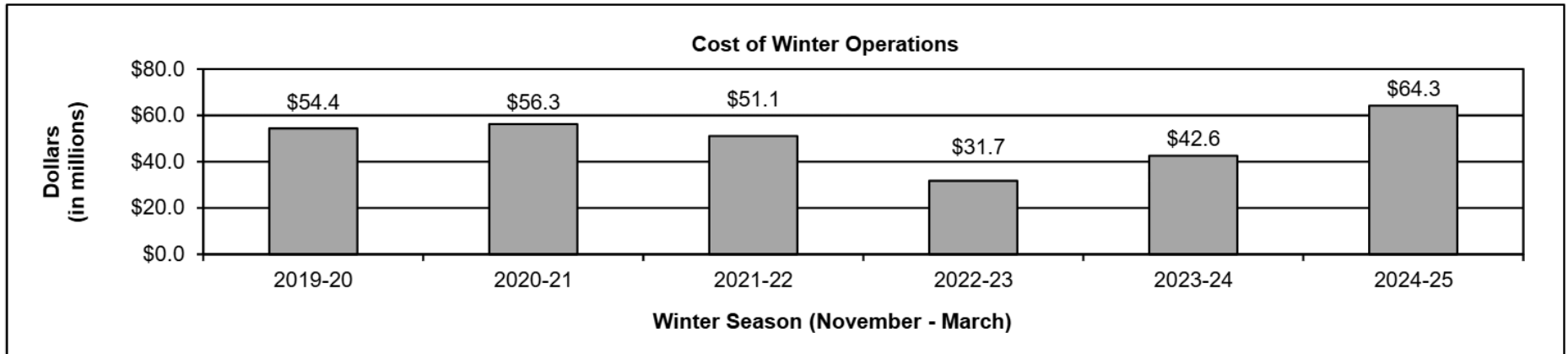
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The average cost per motorcycle safety program trainee is calculated by dividing the total program expenditures by the number of trainees for each calendar year. In addition to training individuals, these funds are used to oversee the training locations, train instructors, provide public information and education and conduct quality assurance. The 2024 and 2025 projections are based on the average cost per motorcycle safety program trainee for the last four years. Calendar Year 2024 data was not available at the time of publication.

PROGRAM DESCRIPTION

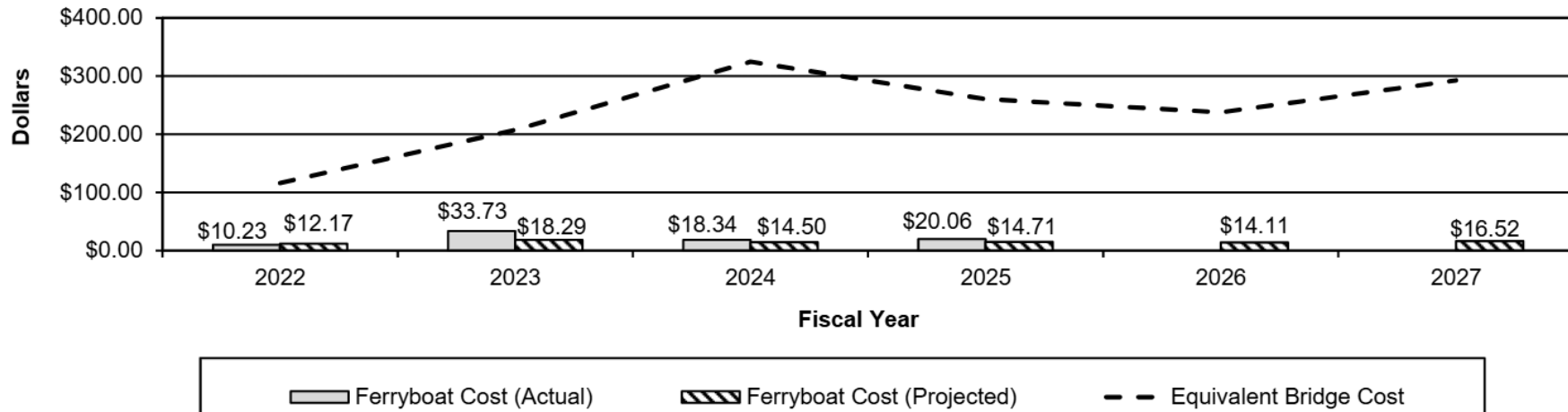
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

New Bourbon Ferryboat State Assistance Program Cost Per Vehicle



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in New Bourbon. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 6,235 in fiscal year 2026 and 5,326 in fiscal year 2027.

PROGRAM DESCRIPTION

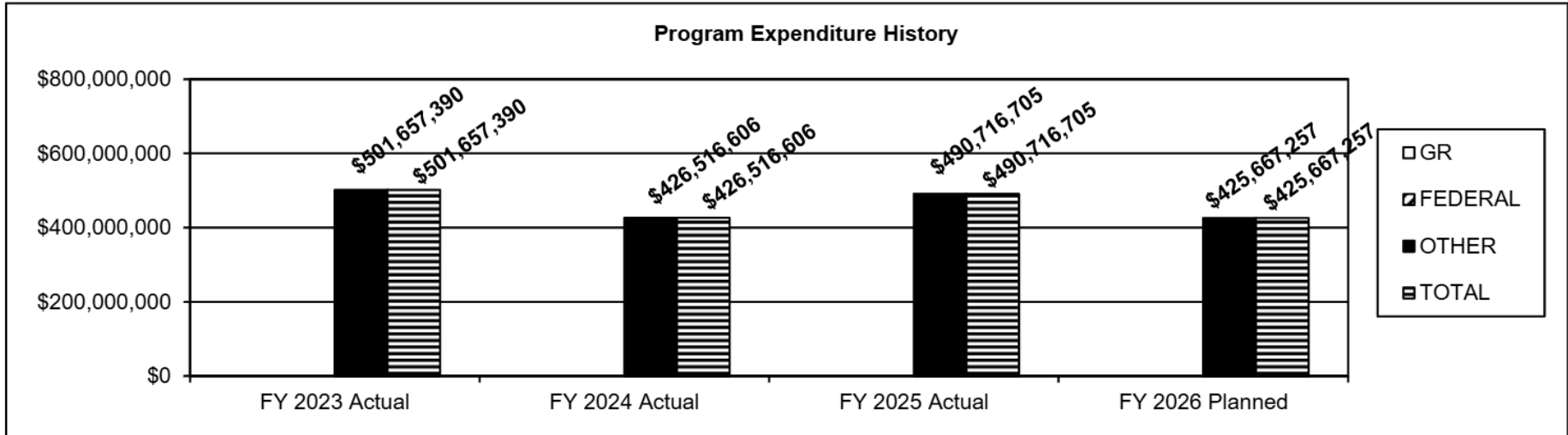
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (1246) and State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution; 226.220, RSMo; Title 49 USC 139 and 145; Section 302.137, RSMo; and Article IV, Section 30(b) and (c), MO Constitution, 68.035 and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, varies depending on the program

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

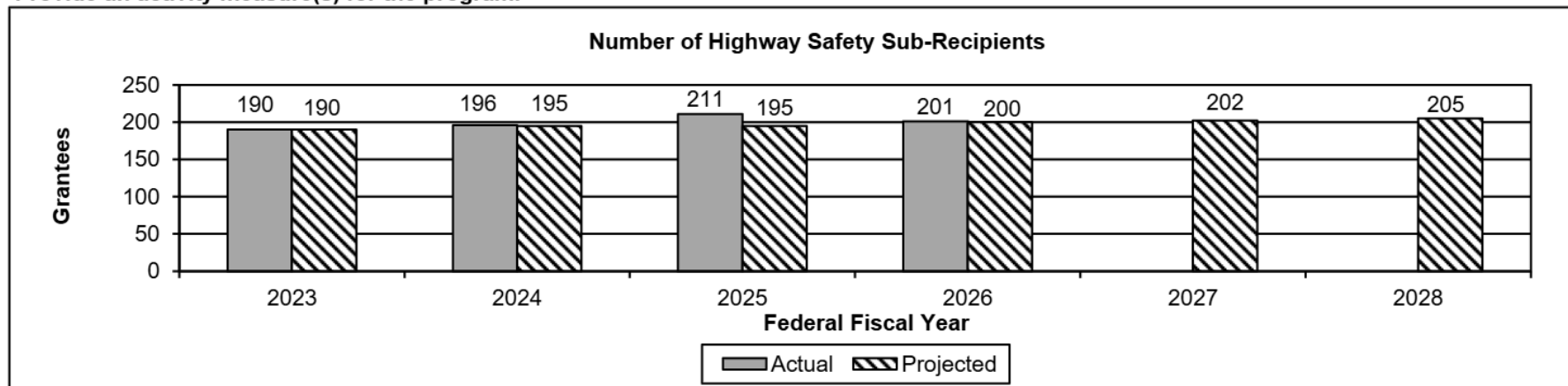
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

The goal for this program is to help reduce death and injury resulting from traffic crashes. This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs, such as high-visibility traffic enforcement, training for law enforcement officers, and administration of the state's breath alcohol program, public awareness, child passenger safety program and teen and young driver safety programs.

2a. Provide an activity measure(s) for the program.



The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 201 sub-recipients in federal fiscal year 2026 had a total of 462 contracts awarded.

PROGRAM DESCRIPTION

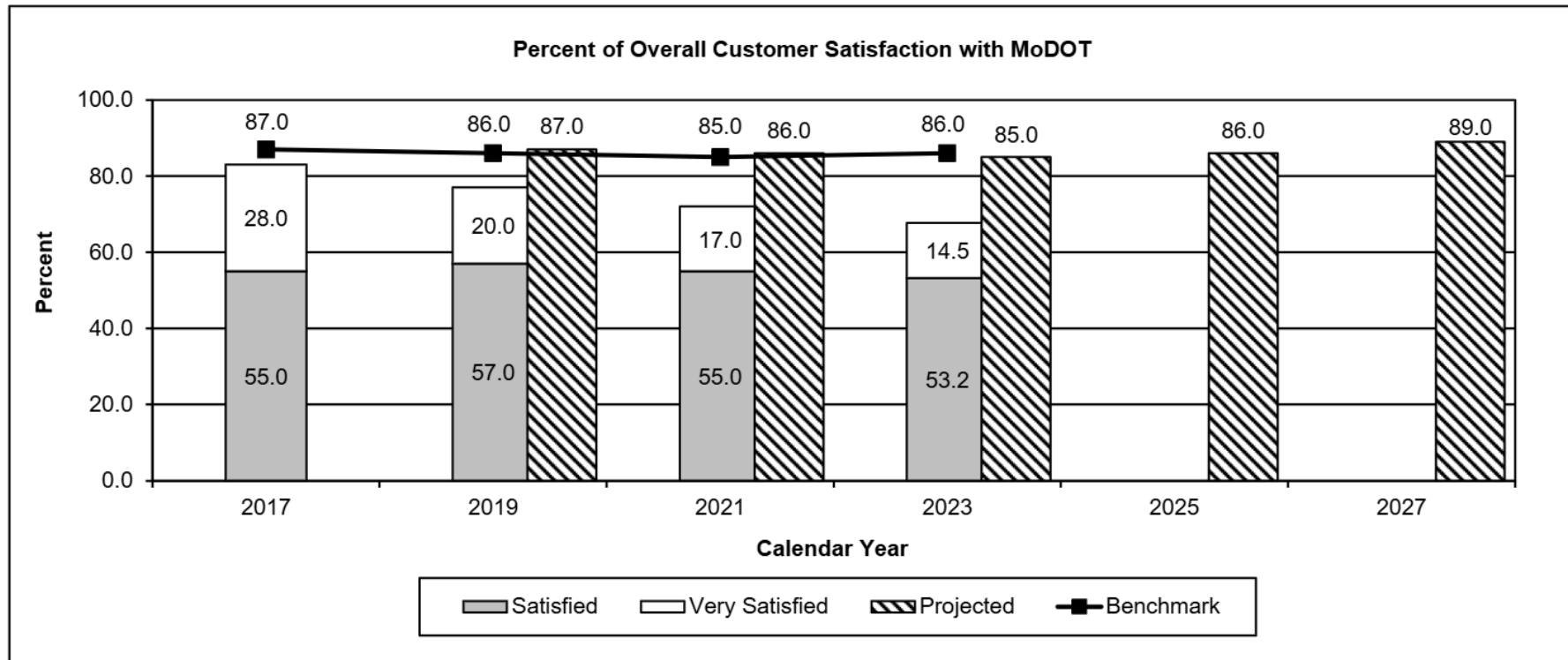
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

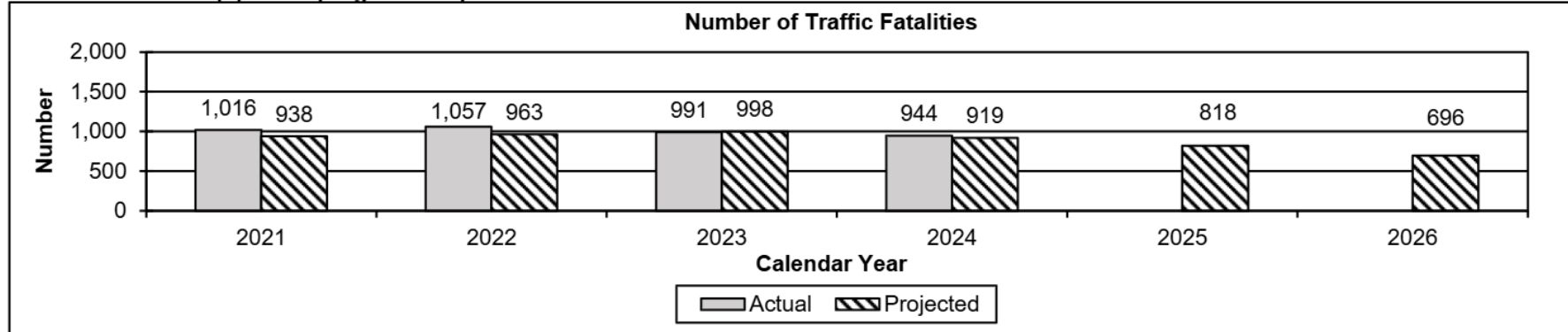
Transportation

AB Section(s): 04.495

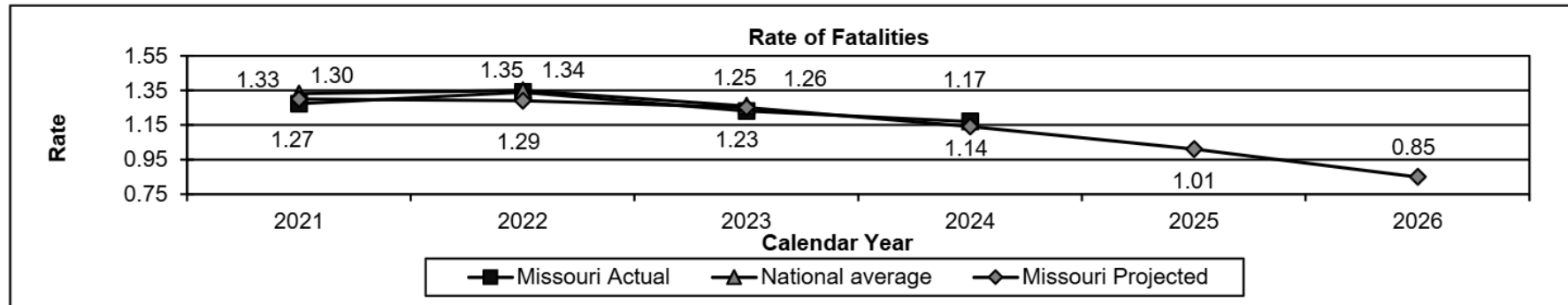
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2c. Provide a measure(s) of the program's impact.



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2024 was calculated by dividing 944 fatalities by 80.5 billion VMT and multiplying that by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

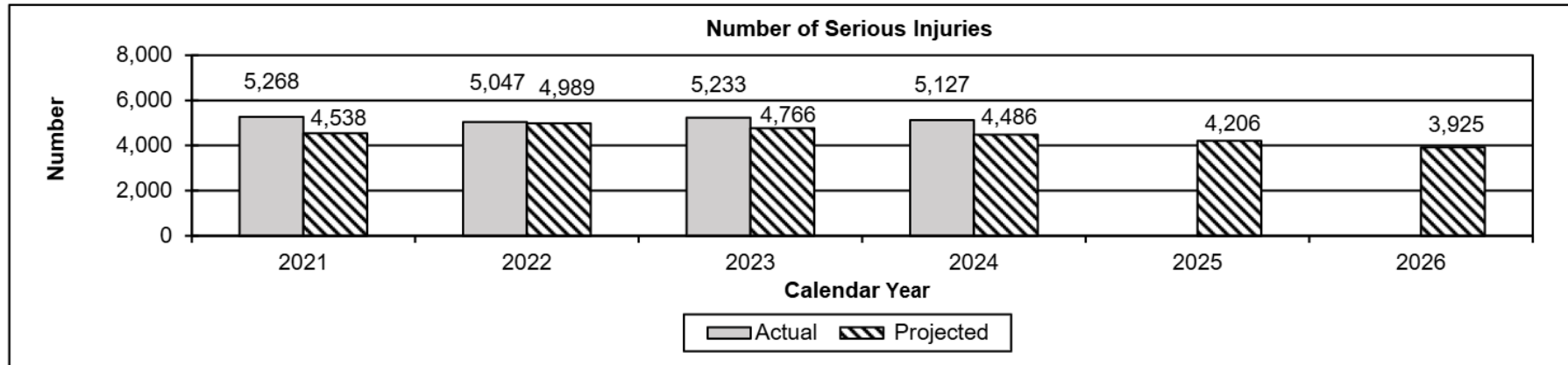
PROGRAM DESCRIPTION

Transportation

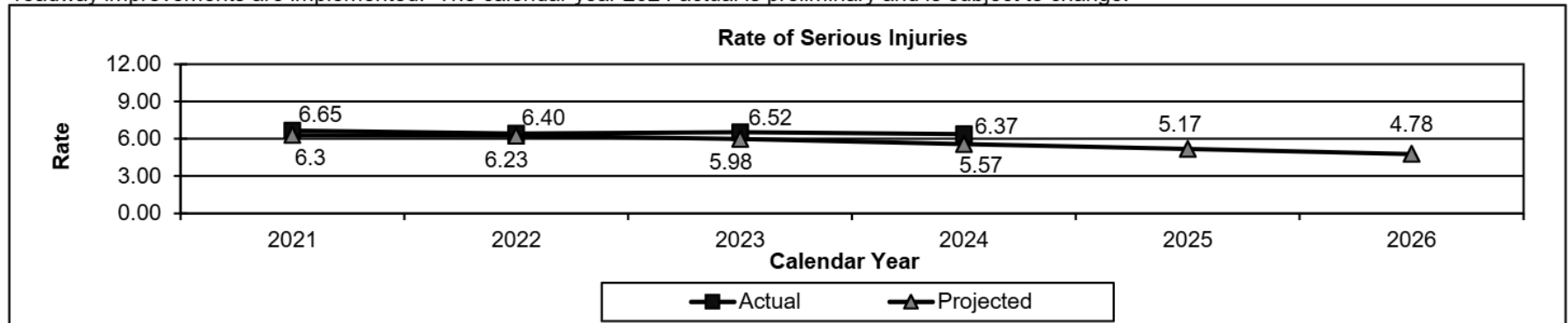
AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants



The 2025 and 2026 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2024 was calculated by dividing 5,127 serious injuries by 80.5 billion VMT and multiplying that by 100 million. The projections for 2025 and 2026 are based on the goal of zero serious injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

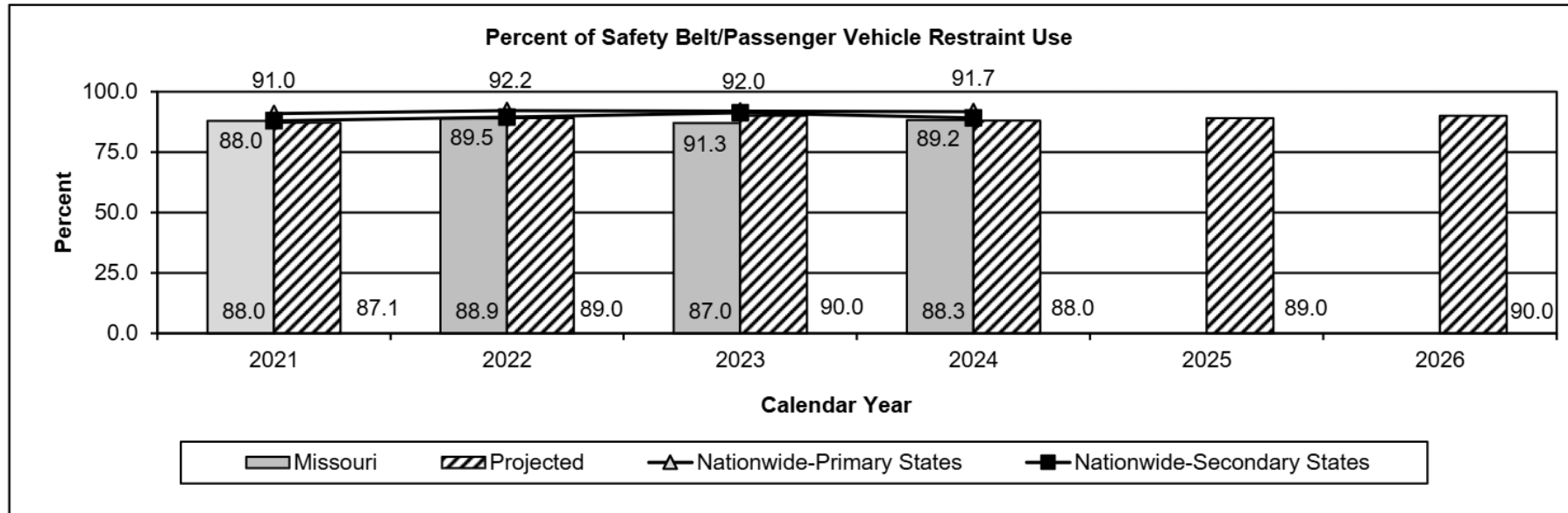
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants



States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2025 and 2026 projections are equal to a one percent increase in seat belt usage each year.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2d. Provide a measure(s) of the program's efficiency.

Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2019	2020	2021	2022	2023	2024
Total hazardous moving violations	122,884	105,160	111,540	118,169	122,081	118,913
Driving while intoxicated	3,484	3,012	3,417	4,679	4,468	4,081
Following too close	973	779	680	879	839	862
Stop sign	5,363	3,860	3,681	4,204	5,410	5,468
Signal violation	3,347	2,383	2,107	2,371	2,737	2,688
Fail to yield	778	594	692	870	869	868
Careless and imprudent driving	1,199	873	1,246	1,295	1,367	1,334
Speeding	73,730	66,491	70,556	71,718	75,083	75,133
Other hazardous moving violations	34,010	27,248	29,161	31,793	30,106	27,269
Seat belt	13,331	11,394	10,836	9,573	9,774	7,663
Child restraint	403	313	314	484	449	414
Other violations	41,792	33,349	32,227	31,793	313,113	45,293
Felony arrests	1,551	1,319	1,115	1,188	1,021	1,137
Drug arrests	2,167	1,656	1,435	1,310	536	669
Vehicles recovered	122	103	84	108	95	123
Fugitives apprehended	2,988	1,994	1,827	2,176	2,328	2,414
Suspended/revoked license	4,343	3,830	3,707	4,181	4,419	3,837
Uninsured motorist	14,457	11,312	9,033	13,525	15,055	13,856
Number of checkpoints	-	-	-	-	-	-
Move over law	-	-	-	360	1,192	1,210
Total number of stops	149,892	125,350	129,222	140,769	143,568	140,400
Total hours worked	121,199	107,670	116,950	142,688	136,142	150,749
Total violations	200,258	168,144	173,711	188,600	200,020	194,799

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2019	2020	2021	2022	2023	2024
Total hazardous moving violations	70,112	49,383	44,927	61,290	84,789	45,417
Driving while intoxicated	1,546	1,258	1,675	2,143	3,472	3,184
Following too close	707	329	322	381	430	343
Stop sign	3,457	1,877	1,963	1,255	2,442	1,888
Signal violation	1,701	1,107	1,143	731	1,176	1,539
Fail to yield	811	415	2,108	345	493	395
Careless and imprudent driving	821	626	506	348	457	515
Speeding	30,470	25,107	31,908	35,115	48,509	43,836
Move over law	N/A	N/A	N/A	N/A	236	141
Other hazardous moving violations	30,692	14,901	6,934	55,872	26,836	42,498
Seat belt	8,042	5,390	7,926	9,890	14,647	19,236
Child restraint	419	147	216	175	297	247
Other violations	23,777	15,257	17,228	20,757	20,610	9,348
Felony arrests	661	612	456	784	1,351	739
Drug arrests	2,235	1,000	776	538	388	372
Stolen vehicles recovered	43	30	25	13	53	45
Fugitives apprehended	1,711	811	640	591	700	519
Suspended/revoked license	3,443	2,322	1,801	1,197	2,105	1,844
Uninsured motorist	11,007	6,023	5,680	3,882	6,763	6,075
Number of checkpoints	-	-	-	-	-	-
Total number of stops	63,691	30,228	76,073	77,919	150,504	162,085
Total hours worked	26,394	19,023	21,488	15,944	16,480	15,031
Total violations	119,024	78,570	79,122	91,853	129,397	135,106

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, nine mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

PROGRAM DESCRIPTION

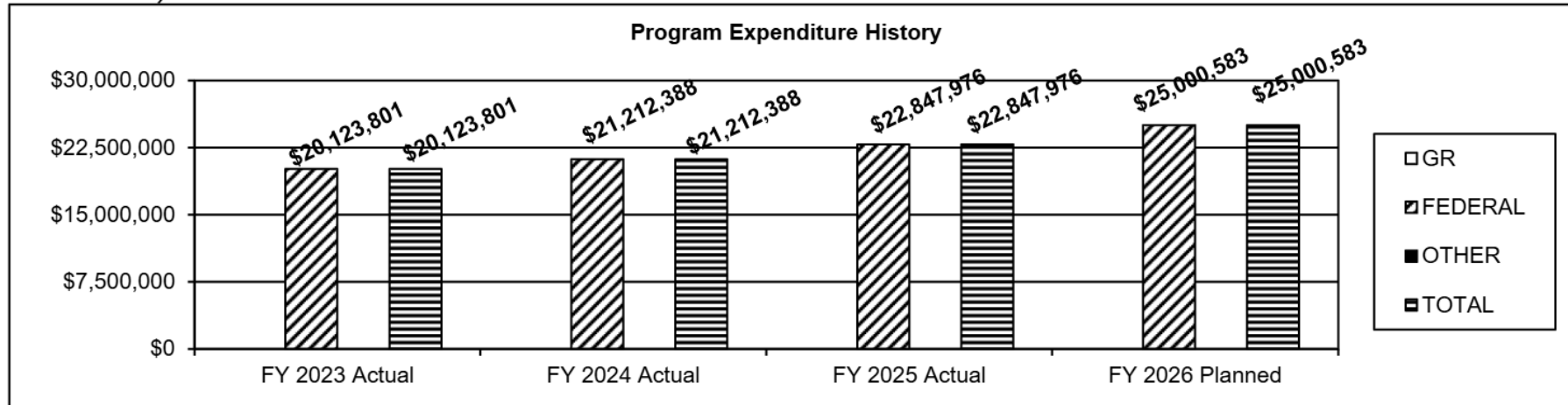
Transportation

AB Section(s): 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 401-412

6. Are there federal matching requirements? If yes, please explain.

Yes. Depending on the program, the state must provide from zero to 25 percent match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines.

PROGRAM DESCRIPTION

Transportation

AB Section: 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist

1a. What strategic priority does this program address?

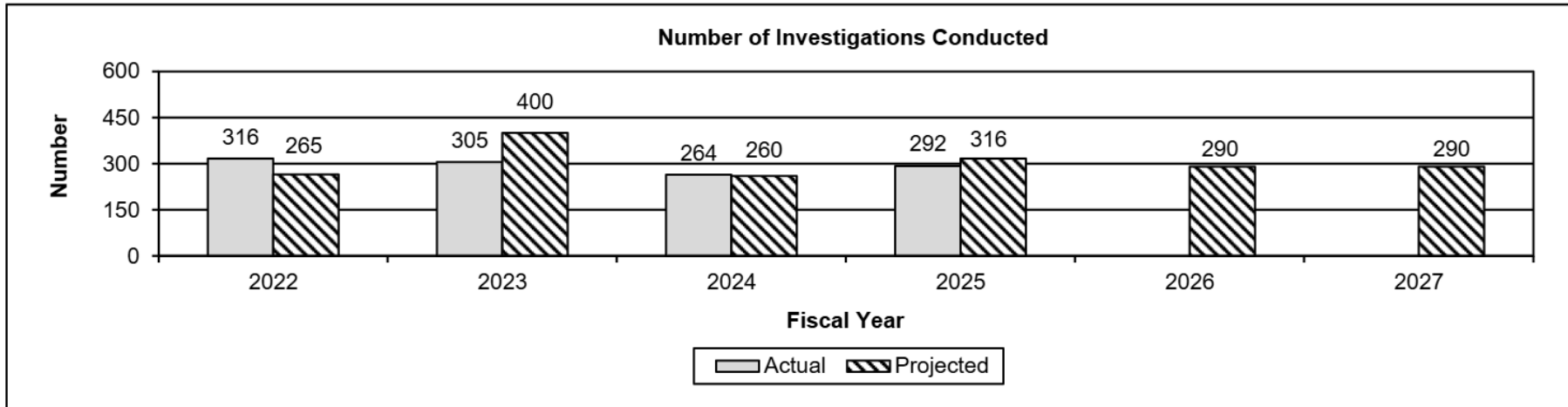
Safety - moving Missourians safety

1b. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) is a federal grant program that provides financial assistance to states and local entities to help reduce the number and severity of crashes involving commercial motor vehicles (CMVs). This program promotes safety in the motor carrier industry through enforcing rules, regulations, standards and out-of-service orders applicable to CMV safety. The activities performed to achieve the mission of the program include roadside CMV inspections, compliance investigations, motor coach inspections, safety compliance audits, traffic enforcement of CMVs, drug interdiction, human trafficking enforcement and education, data collection and reporting, and public outreach/education, which includes a statewide media campaign. MoDOT is the lead agency for MCSAP but a portion of the grant funds goes directly to Missouri State Highway Patrol for commercial vehicle enforcement.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 62,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

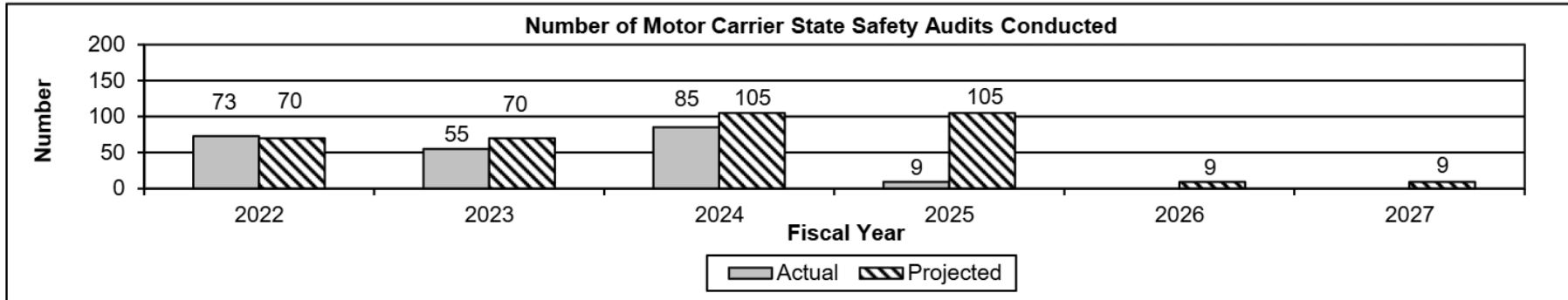
PROGRAM DESCRIPTION

Transportation

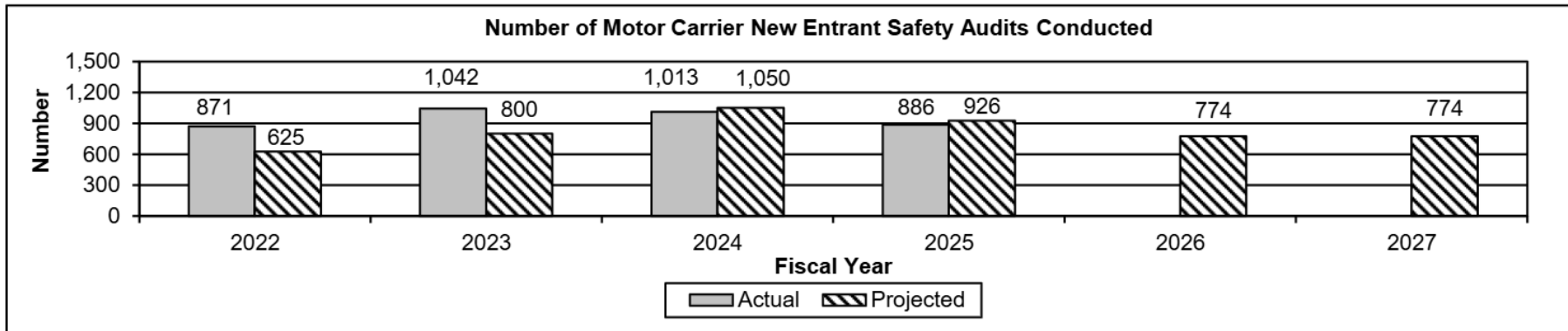
AB Section: 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. In fiscal year 2025, the Federal Safety audits were prioritized, which resulted in less State Safety audits being conducted. The 2026 and 2027 projections are based on 2025 actual state safety audits conducted.



A safety audit is an educational contact and an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The number of safety audits in fiscal year 2025 decreased due to staff turnover. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

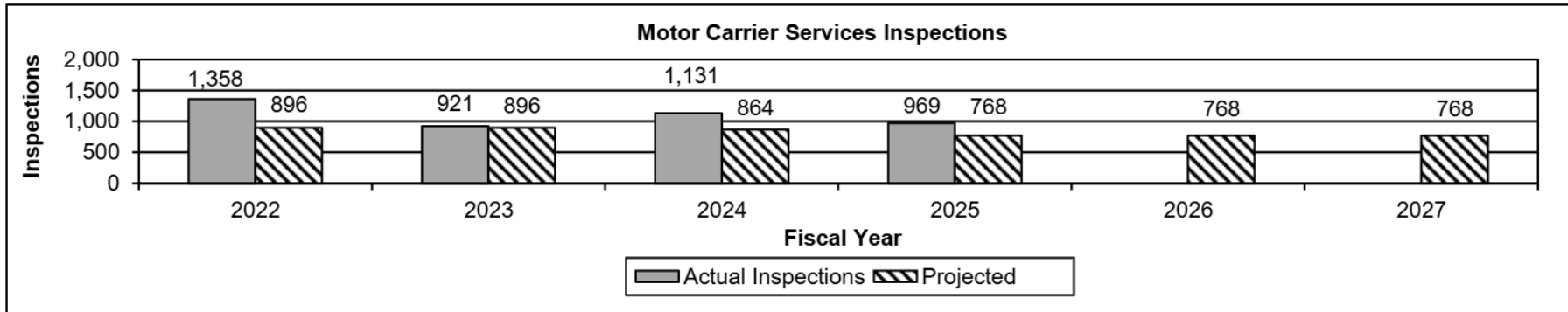
Transportation

AB Section: 04.495

Program Name: Safety and Operations

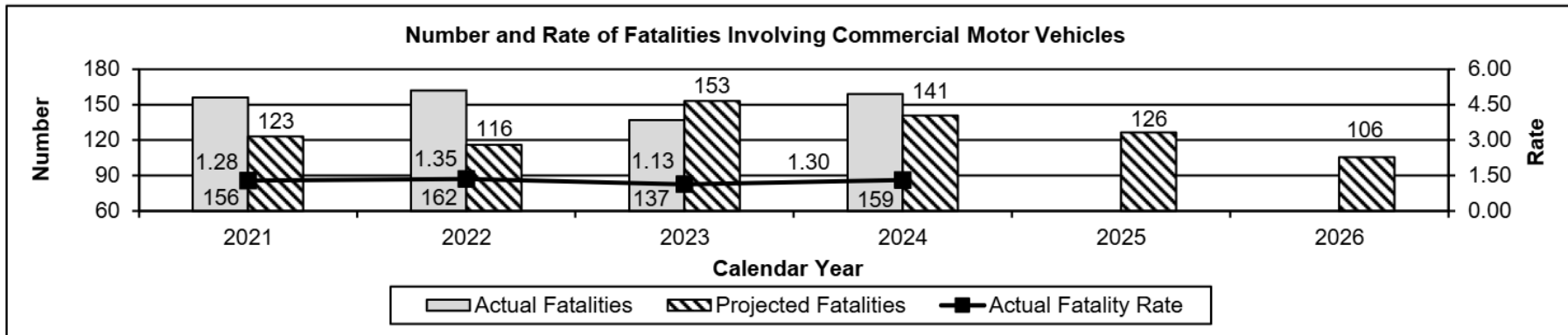
Program is found in the following core budget(s): Motor Carrier Safety Assist

2b. Provide a measure(s) of the program's quality.



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2024 was calculated by dividing 159 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

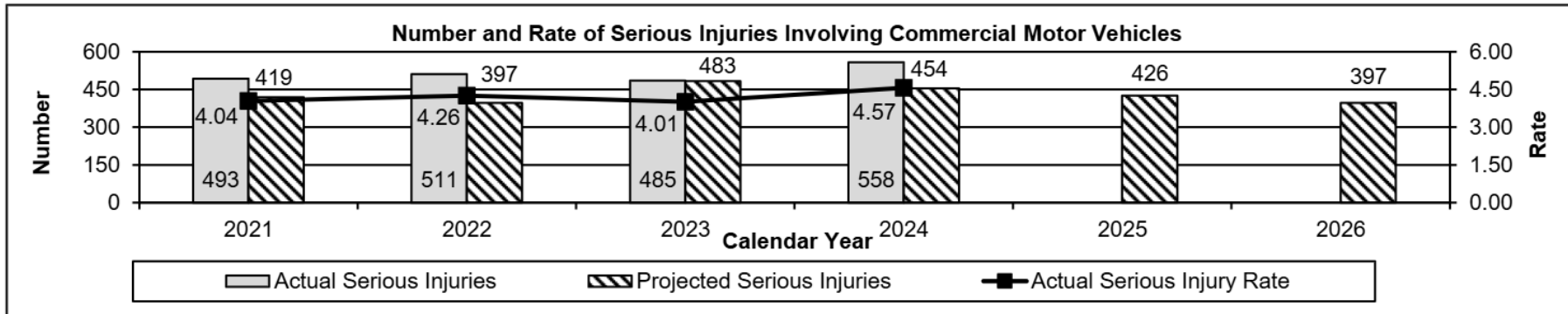
PROGRAM DESCRIPTION

Transportation

AB Section: 04.495

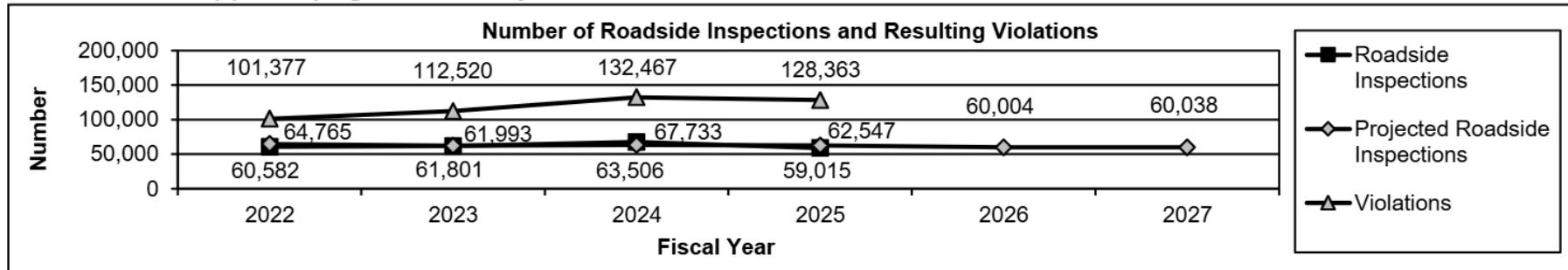
Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2024 was calculated by dividing 558 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

2d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver and/or vehicle will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2026 and 2027 projection are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

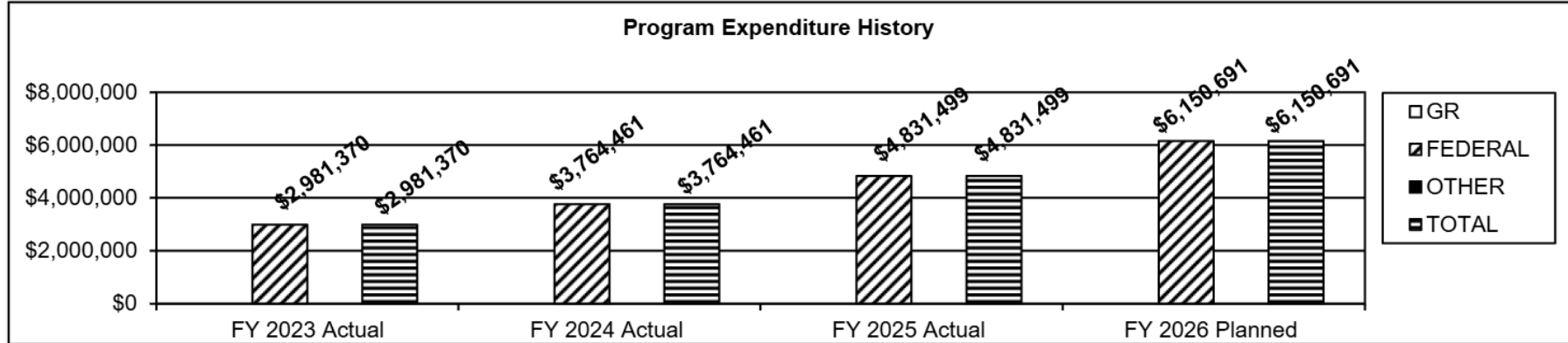
Transportation

AB Section: 04.495

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Infrastructure Investment and Jobs Act Title III

6. Are there federal matching requirements? If yes, please explain.

Yes, local entities must provide 15 percent match of cash or in-kind.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.500</u>
Program Name: <u>Program Delivery</u>	
Program is found in the following core budget(s): <u>State Road Fund Medal of Honor Transfer</u>	
1a. What strategic priority does this program address? Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians 1b. What does this program do? Annual donations to the Missouri Medal of Honor Recipients Fund (1401) are transferred to the State Road Fund (1320) for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients. 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. 2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.	

PROGRAM DESCRIPTION

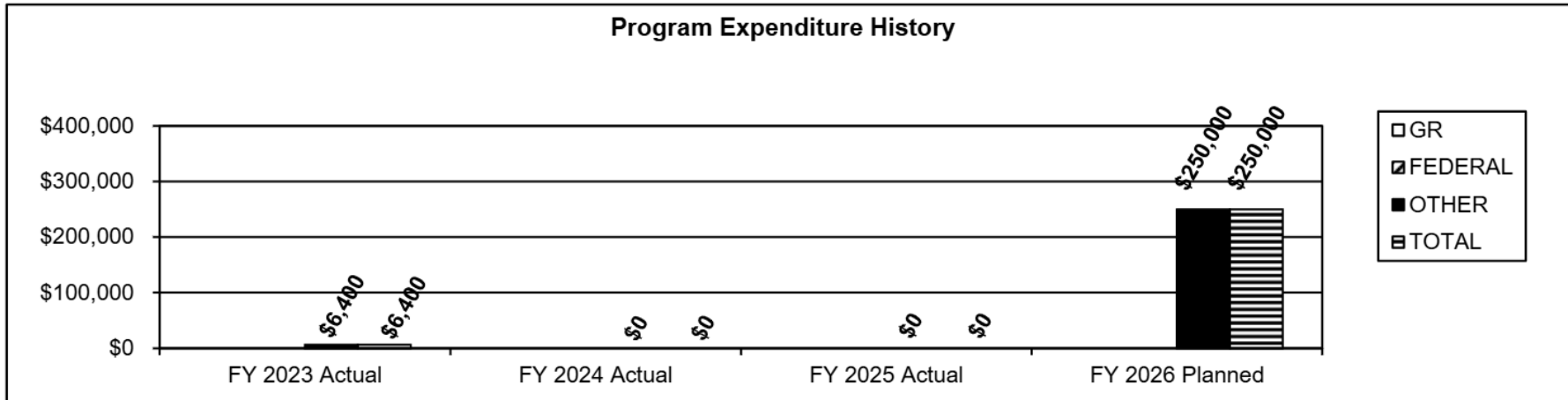
Transportation

AB Section(s): 04.500

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Medal of Honor Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

Missouri Medal of Honor Recipients Fund (1401)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

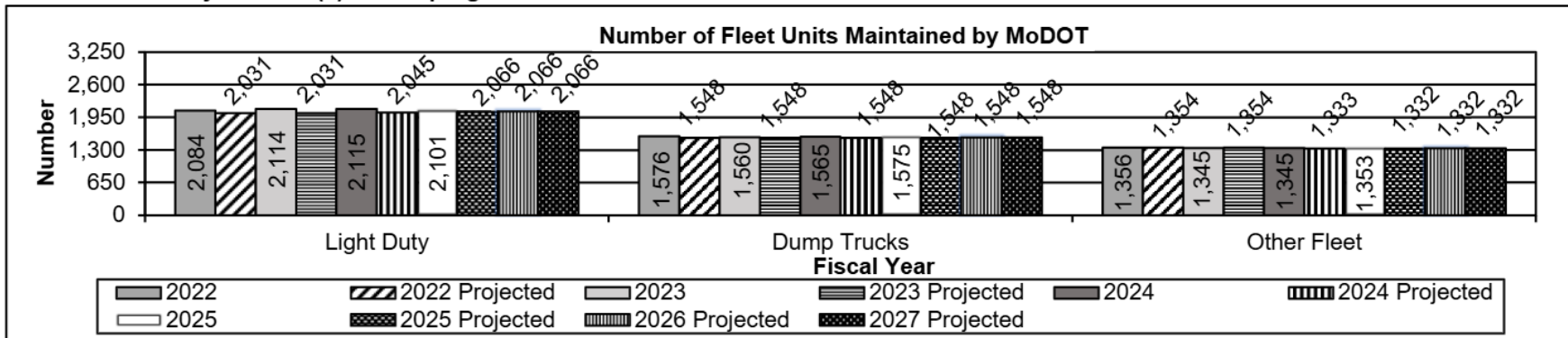
This program covers the costs associated with fleet, facilities and information systems.

This program ensures safe, operable fleet is available to perform services for the public, including snow removal, mowing, road and bridge inspections and striping. MoDOT has a large and diverse fleet made up of 5,029 units statewide. The average age of all fleet and equipment is 7.9 years. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.

This program provides resources to maintain and improve facilities, rest areas, welcome centers and other capital assets statewide. MoDOT maintains 206 locations statewide. This includes expenses such as utilities, minor repairs, cleaning, asset management and capital improvement programs. An asset management program was implemented in fiscal year 2019 to systematically address aging facility assets, including upgrading energy efficient infrastructure.

This program also provides resources to maintain a large investment in information technology such as computer equipment and software which is essential to carry out day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

2a. Provide an activity measure(s) for the program.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The projections for fiscal years 2026 and 2027 are set based upon department needs.

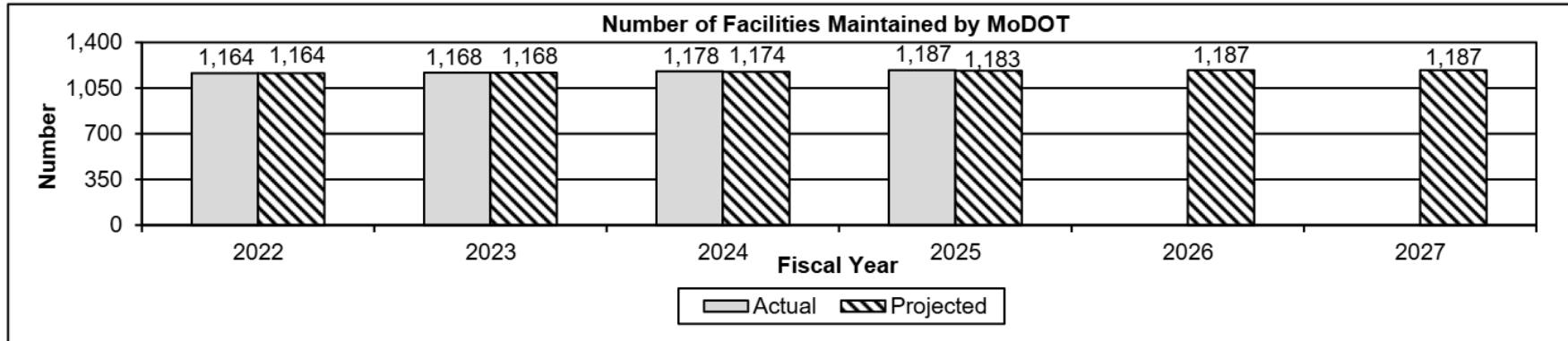
PROGRAM DESCRIPTION

Transportation

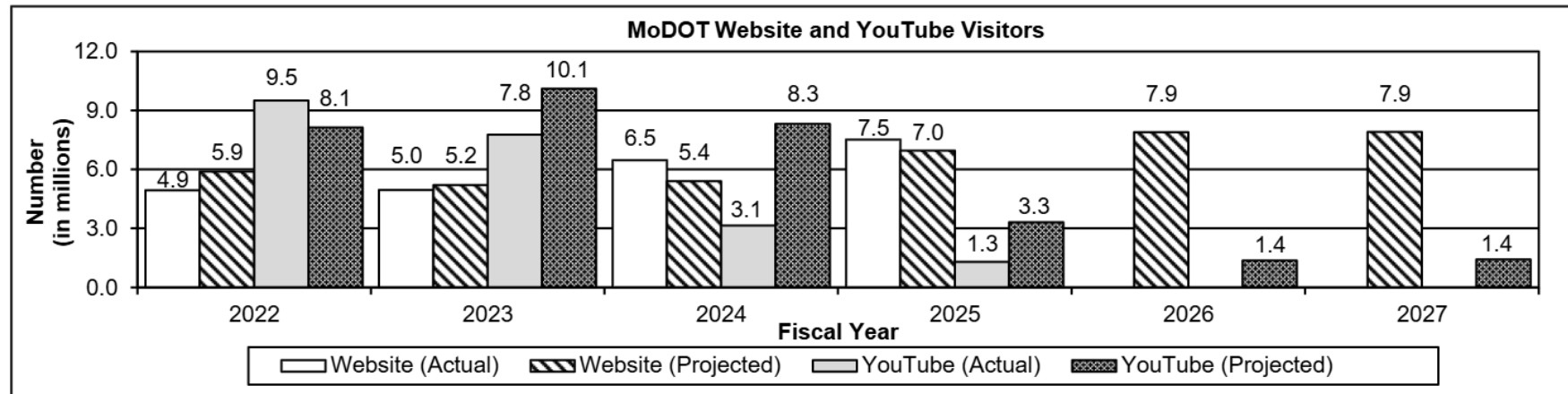
AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



MoDOT currently maintains 1,187 facilities at 206 locations. A facility refers to an individual building within a location and includes storage buildings. The fiscal year 2026 and 2027 projections are based on planned capital improvement projects from MoDOT's facilities system.



The projections were established by projecting a five percent increase from the prior year actuals.

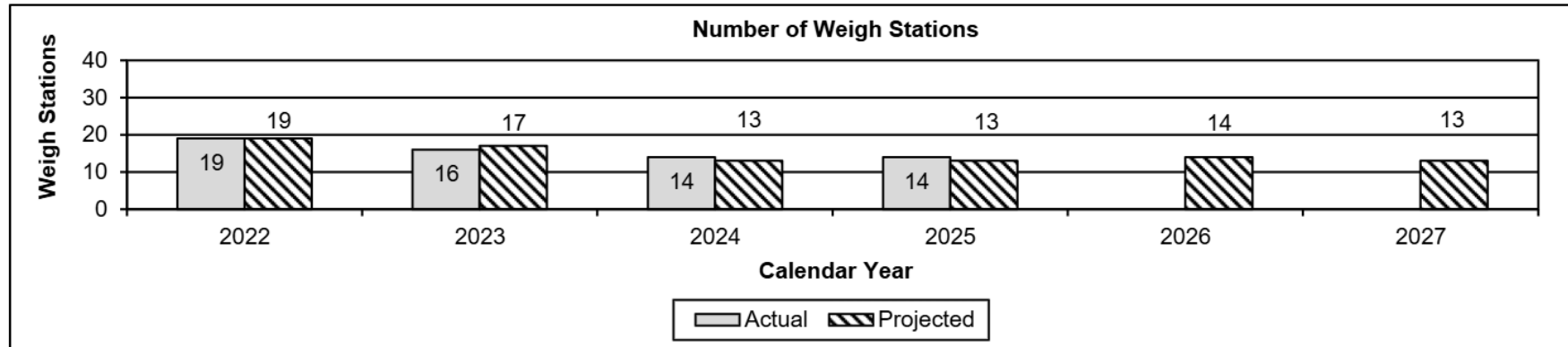
PROGRAM DESCRIPTION

Transportation

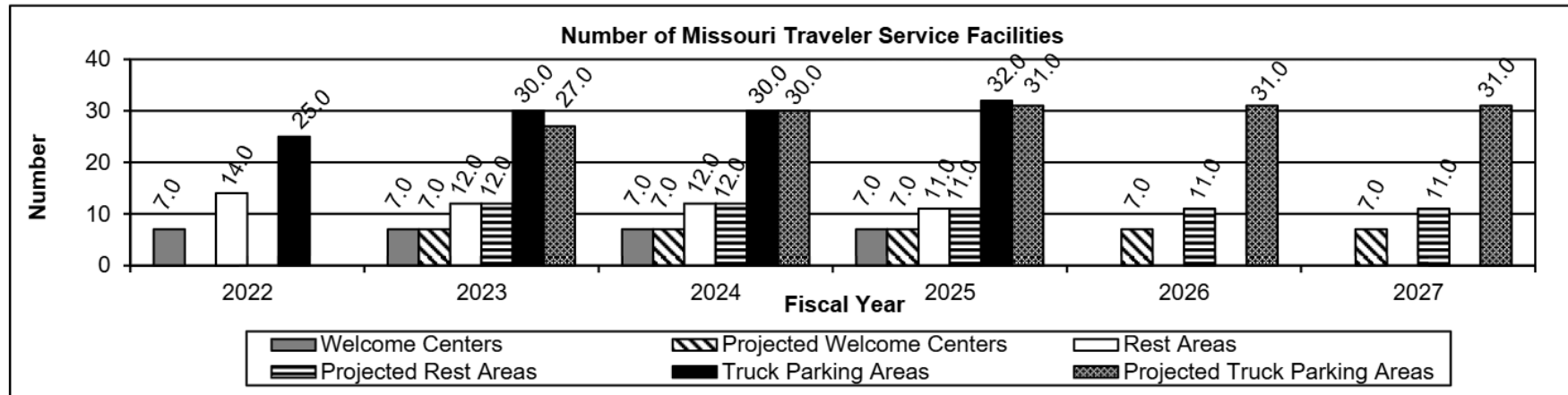
AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



The Westbound St. Clair weigh station improvement project is under construction and is projected to extend into fiscal year 2027. The Eastbound St. Clair weigh station was previously projected to be decommissioned and converted to truck parking during fiscal year 2025 but will need to remain an active enforcement site until the Westbound St. Clair site is completed and operations restored. The projected number of active sites has been increased temporarily to reflect this adjusted project delivery date.



The 2026 and 2027 projections are based on the number of facilities expected to be open each fiscal year.

PROGRAM DESCRIPTION

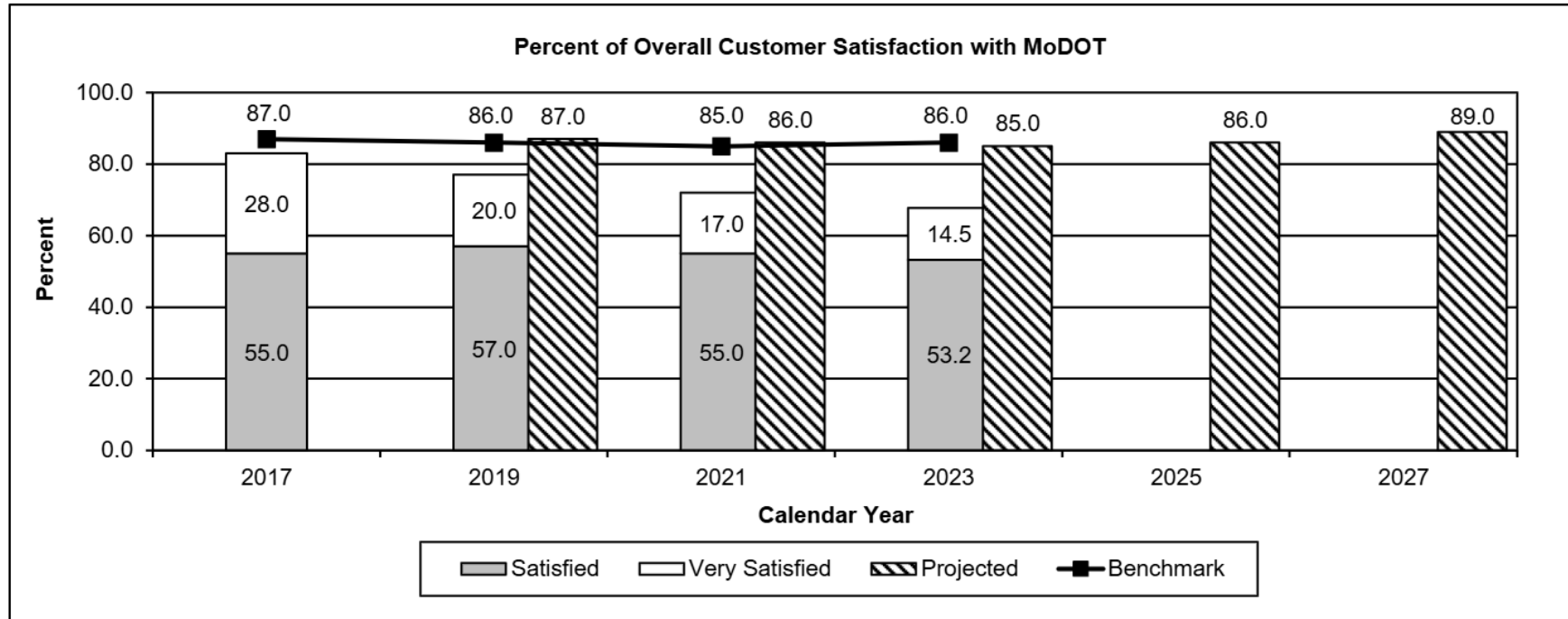
Transportation

AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

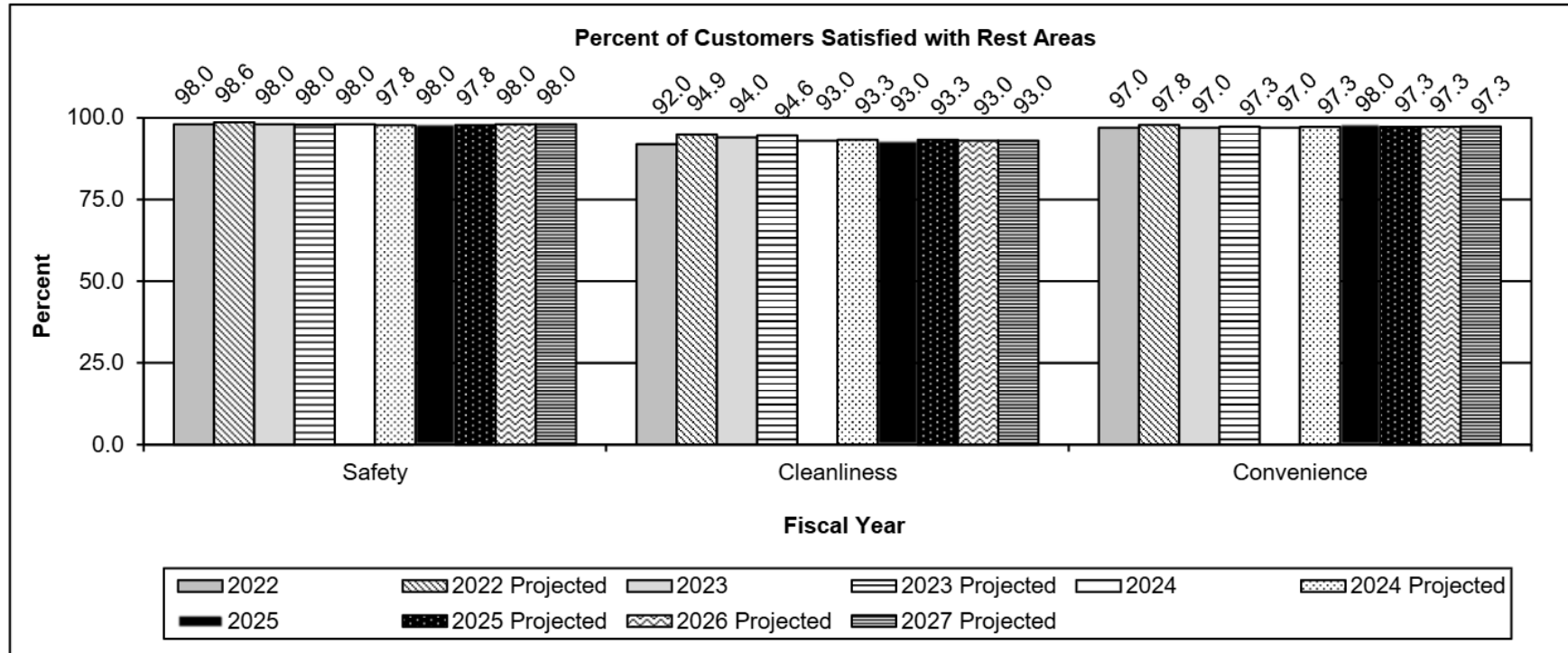
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



This survey is conducted by external sources. MoDOT receives feedback from survey cards offered at all rest areas. In fiscal year 2025, MoDOT received 1,459 surveys. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. The 2026 and 2027 projections were established by averaging the percent of satisfied customers in each category for the last four fiscal years.

PROGRAM DESCRIPTION

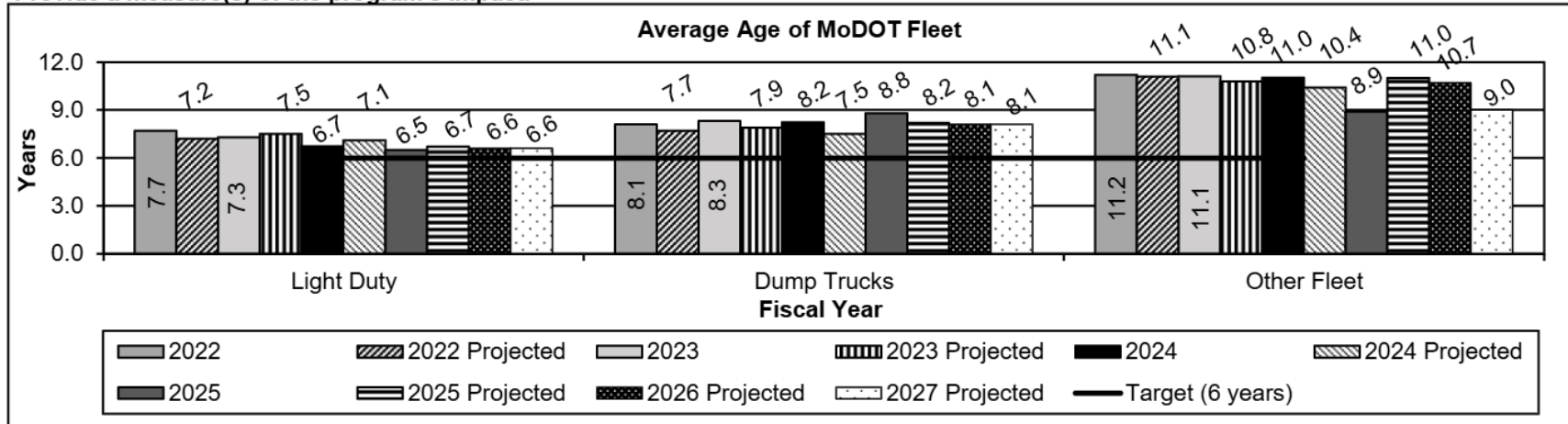
Transportation

AB Section(s): 04.505

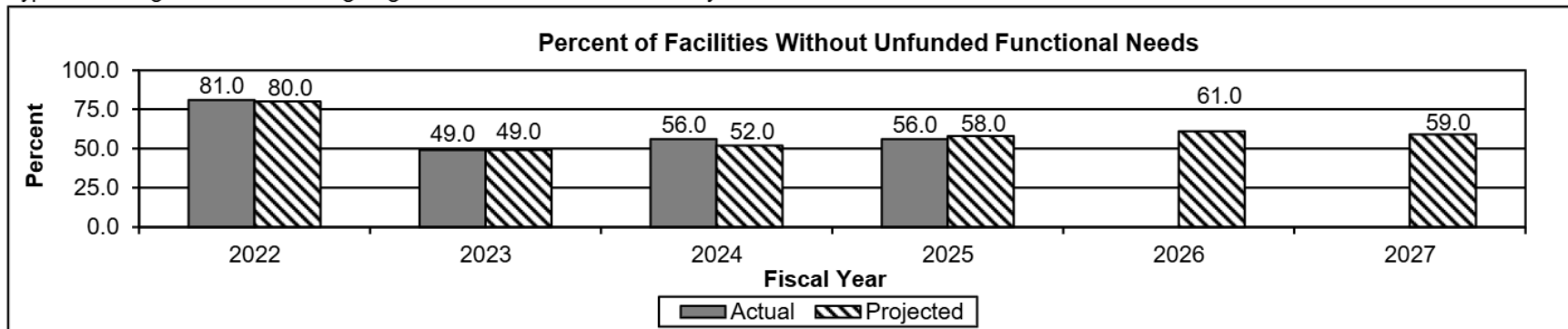
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

2c. Provide a measure(s) of the program's impact.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2026 and 2027 projections are based on expected fleet budgets for each fleet type. The target is for the average age of all MoDOT fleet to be six years or less.



In 2024, MoDOT facilities were evaluated to determine unfunded functional needs for each site. Functional needs mostly include things like: garage bays to allow mechanics to safely maintain department fleet; sufficient number of bathrooms for number of employees assigned to location; break rooms with sufficient space for number of employees assigned to location; and sufficient cold storage for materials and equipment. The projections are based on anticipated improvements based on available funding.

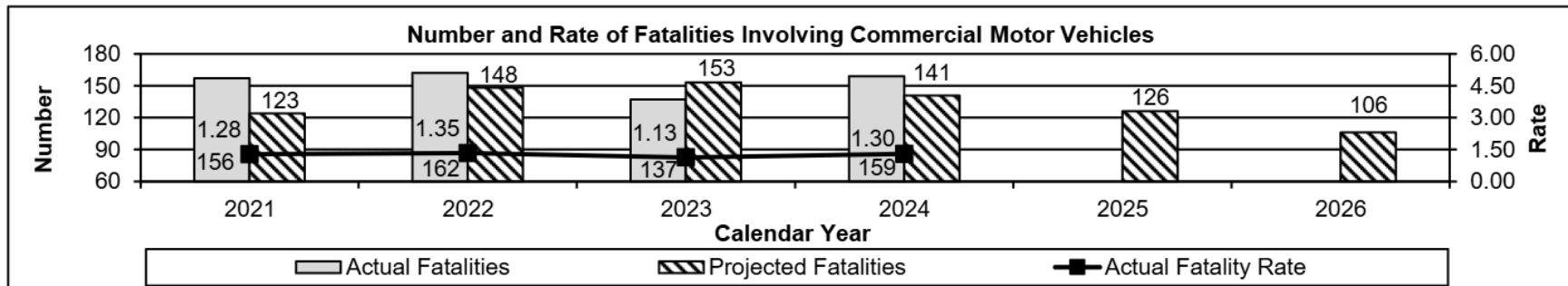
PROGRAM DESCRIPTION

Transportation

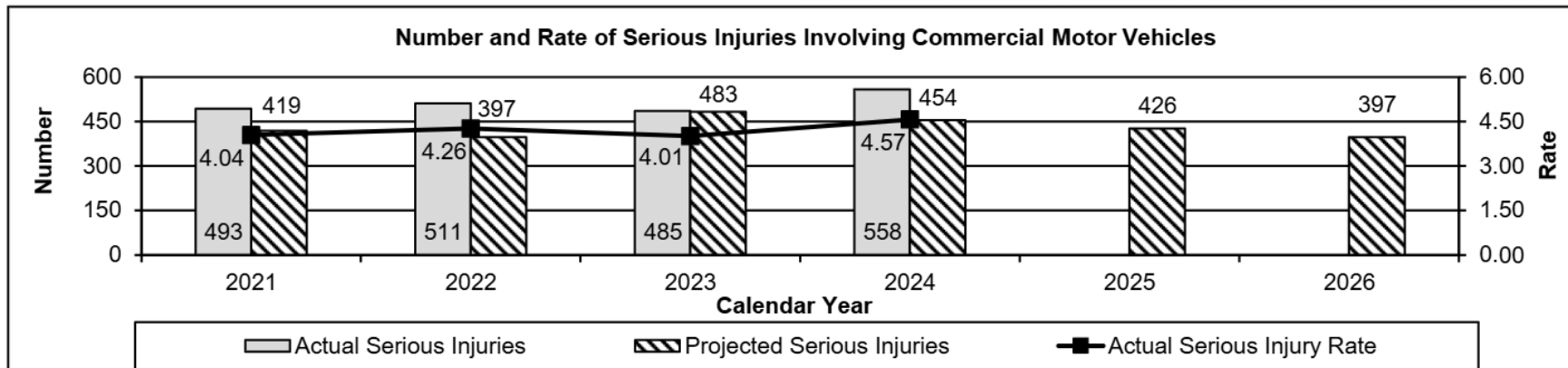
AB Section(s): 04.505

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2024 was calculated by dividing 159 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2024 was calculated by dividing 558 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

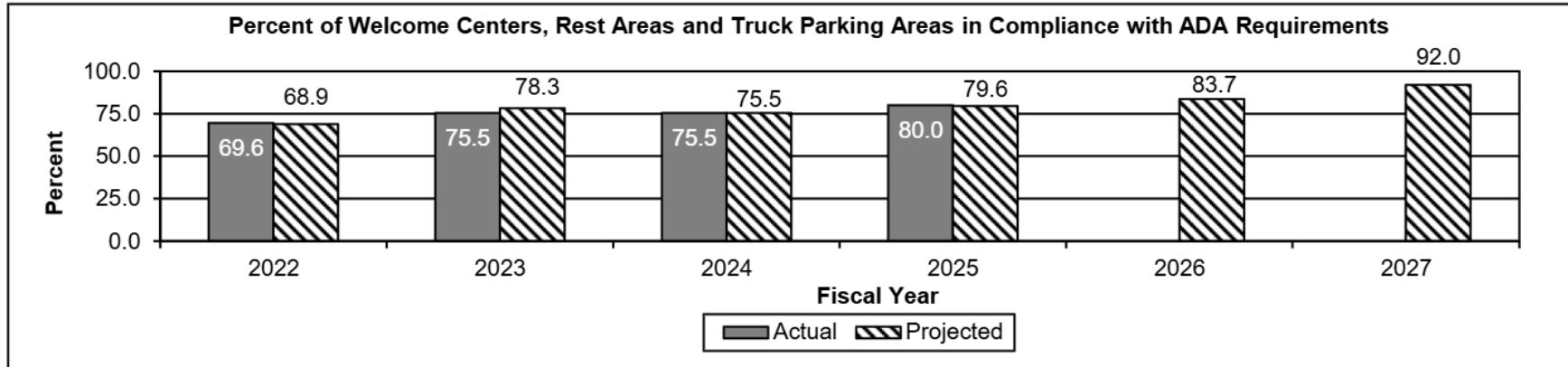
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

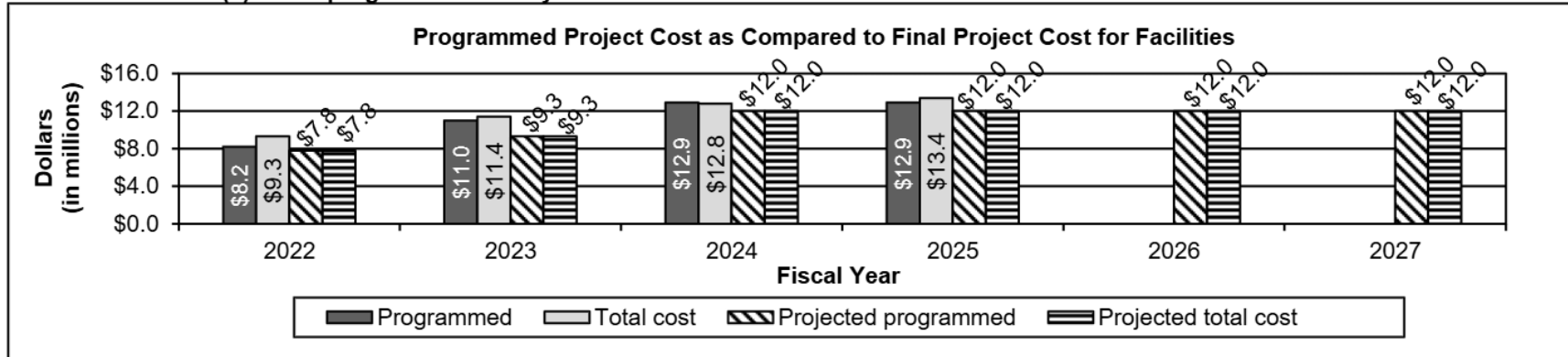
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



MoDOT welcome centers and truck parking areas are compliant with ADA requirements. MoDOT's rest areas are being evaluated for ADA compliance needs. The 2026 and 2027 projections are based on the appropriation needed to make improvements at rest areas.

2d. Provide a measure(s) of the program's efficiency.



This measure determines how close total project completion costs are to the programmed or budgeted costs for capital asset preservation and capital improvement projects. The projections are based on the department's current capital improvement project budget as of July 1, 2025.

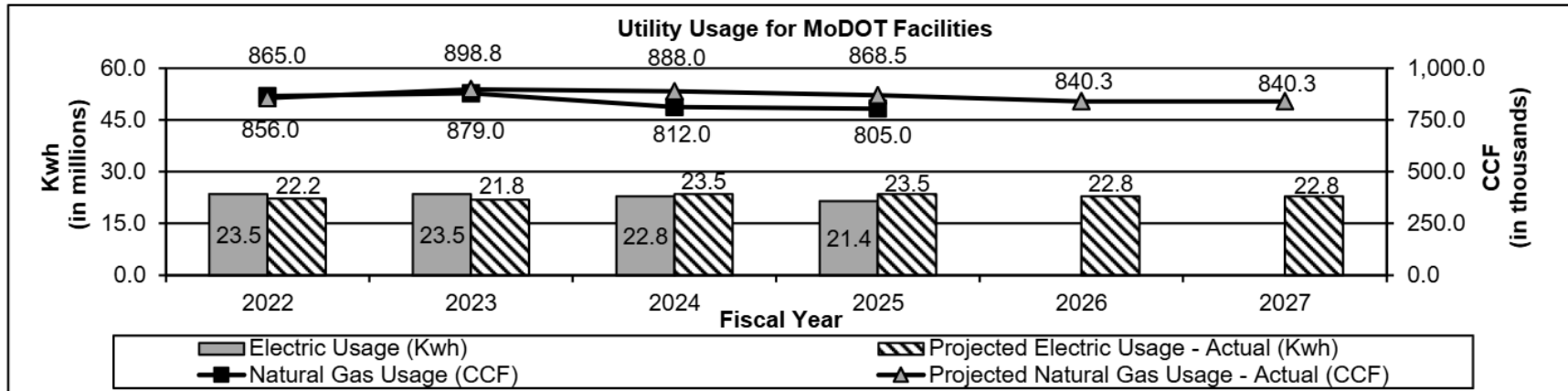
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

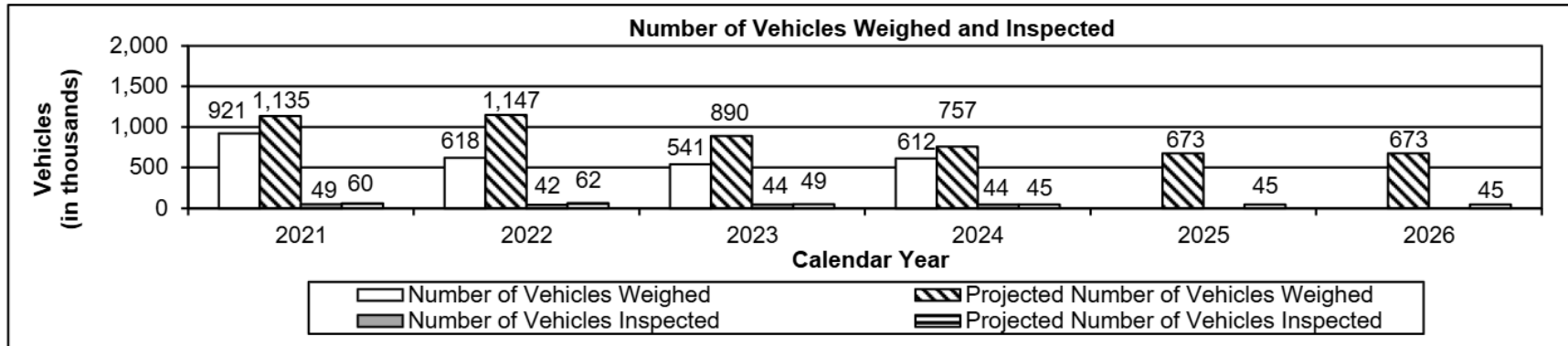
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



Kwh = kilowatt hour CCF = 100 cubic feet

This measure tracks utility usage for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. The projections were established by averaging the actual usage for the last four fiscal years.



During calendar year 2024, additional weigh station locations were decommissioned resulting in 13 operational sites. One of the remaining locations, Westbound Interstate 44 in St. Clair, continues to be closed as it undergoes a large expansion and rehabilitation project. The number of vehicles weighed and inspected annually has consistently fallen below projections and is likely to continue doing so. Much of this decline is due to ongoing improvement projects and historically high staffing vacancies resulting in long term facility closures. As the weigh station contraction plan nears conclusion, performance metrics should begin to normalize with consistency. The 2025 and 2026 projections are based on the average number of vehicles weighed and inspected for the previous four years of performance data.

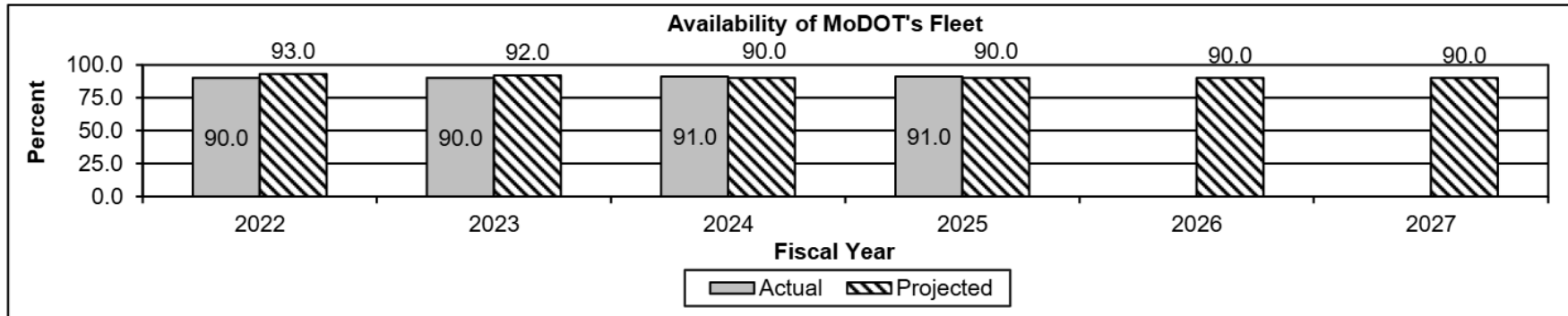
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

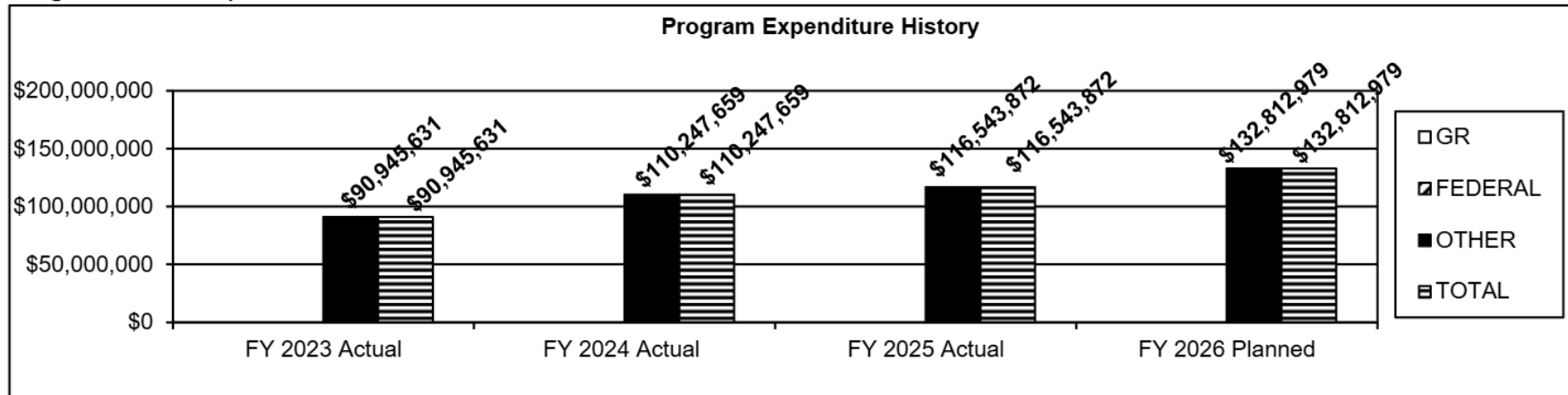
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2026 and 2027 projections are based upon the department's goal to have 90 percent of fleet available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): 04.505
Program Name: Fleet, Facilities and Info Systems	
Program is found in the following core budget(s): Fleet, Facilities and Info Systems	
4.	What are the sources of the "Other" funds? State Road Fund (1320)
5.	What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Article IV, Section 30(b), MO Constitution and 226.220, RSMo.
6.	Are there federal matching requirements? If yes, please explain. No
7.	Is this a federally mandated program? If yes, please explain. No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 4.510

Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds

1a. What strategic priority does this program address?

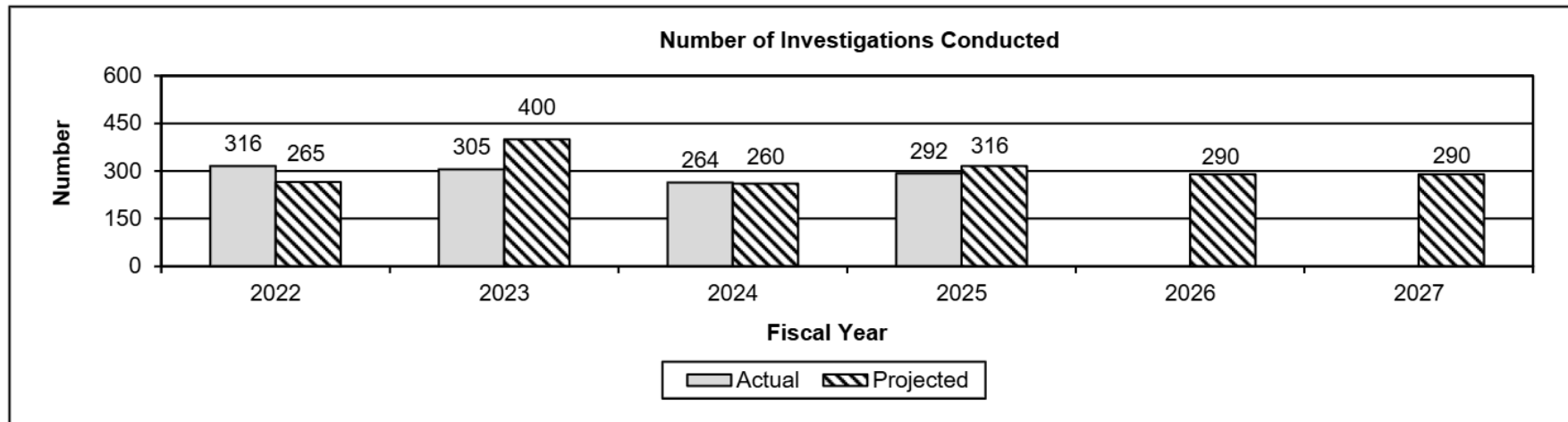
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 62,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

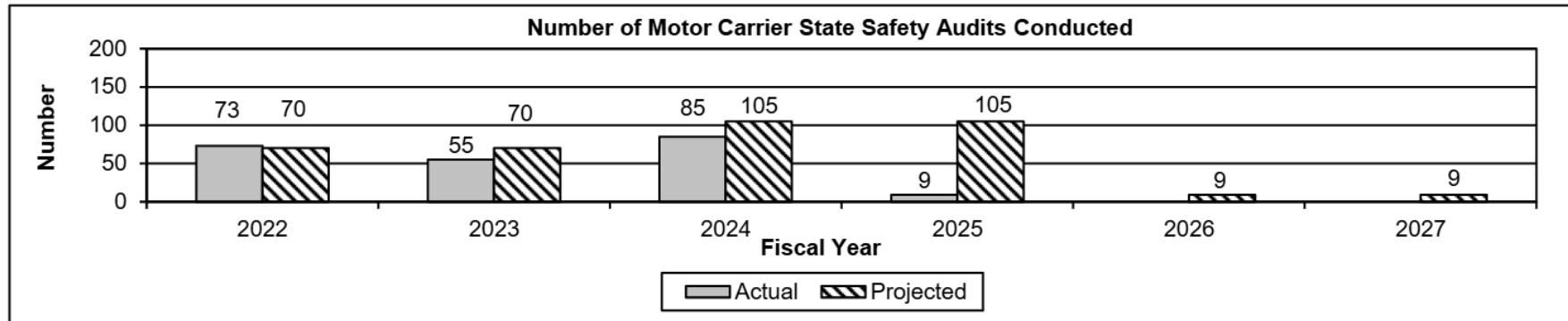
PROGRAM DESCRIPTION

Transportation

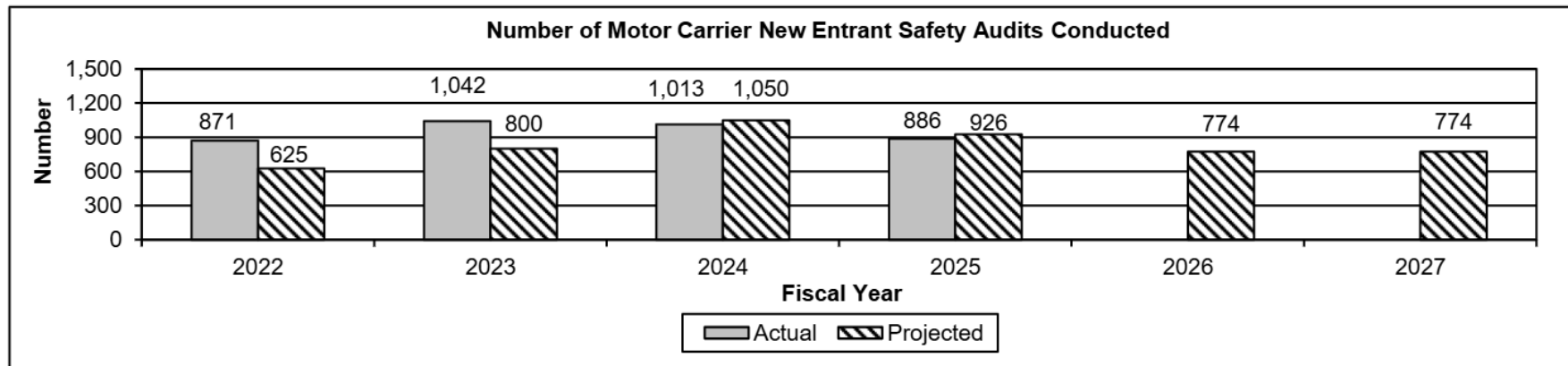
AB Section(s): 4.510

Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. In fiscal year 2025, the Federal Safety audits were prioritized, which resulted in less State Safety audits being conducted. The 2026 and 2027 projections are based on 2025 actual state safety audits conducted.



A safety audit is an educational contact and an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The number of safety audits in fiscal year 2025 decreased due to staff turnover. The 2026 and 2027 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

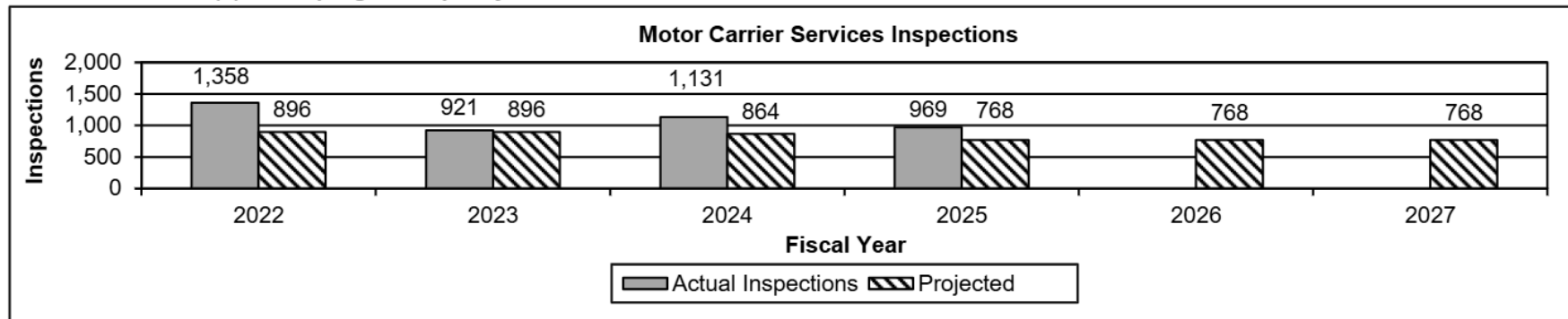
Transportation

AB Section(s): 4.510

Program Name: Refunds

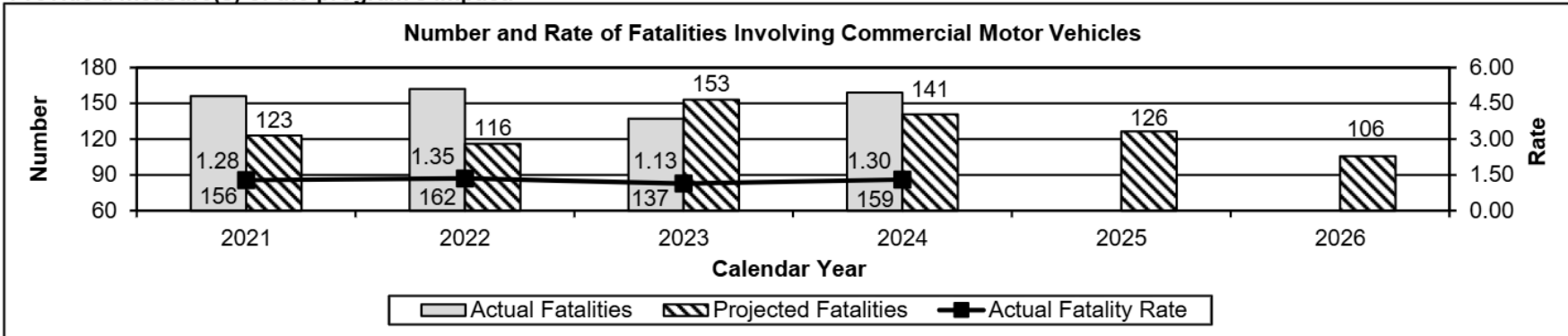
Program is found in the following core budget(s): Motor Carrier Refunds

2b. Provide a measure(s) of the program's quality.



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2024 was calculated by dividing 159 fatalities by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

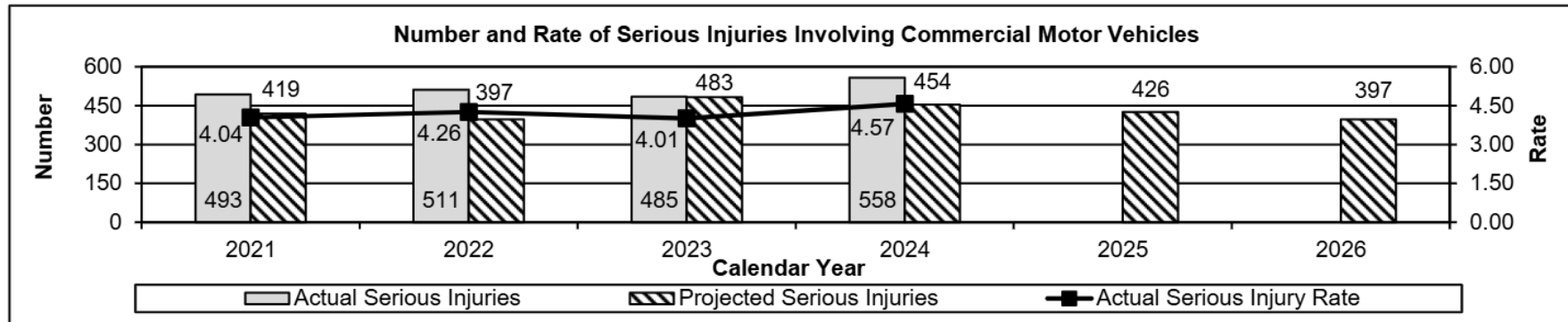
PROGRAM DESCRIPTION

Transportation

AB Section(s): 4.510

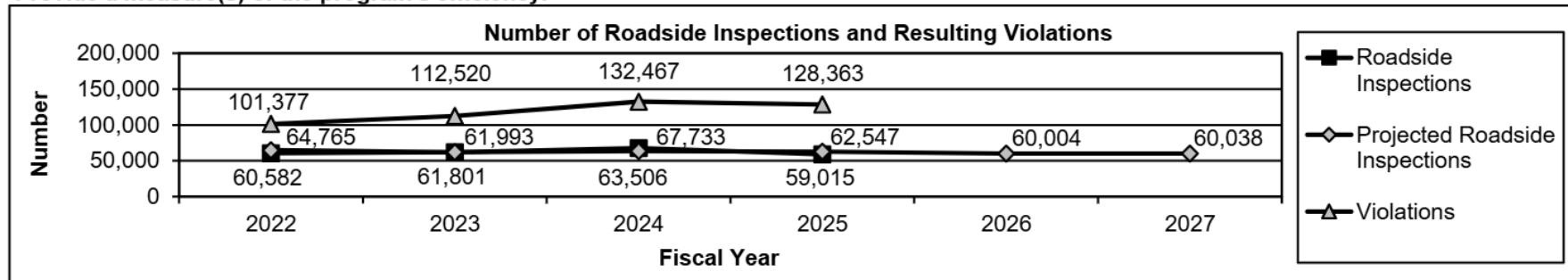
Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2024 was calculated by dividing 558 serious injuries by 12.2 billion VMT and multiplying by 100 million. The projections for 2025 and 2026 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2024 actual is preliminary and is subject to change.

2d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver and/or vehicle will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2026 and 2027 projection are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

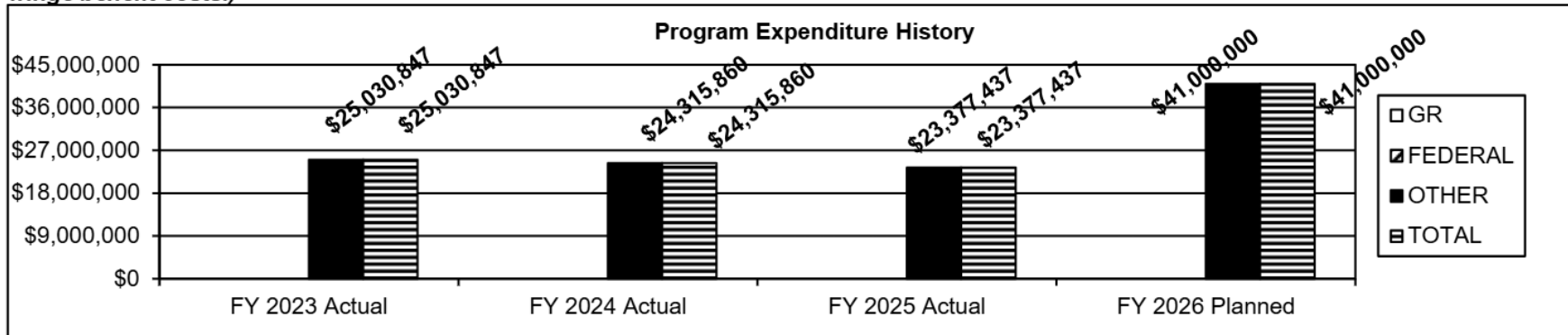
Transportation

AB Section(s): 4.510

Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
State Highways and Transportation Department Fund (1644)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 226.220, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

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PROGRAM DESCRIPTION

Transportation

AB Section: 04.515

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Transfer

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the State Road Fund. Because the largest portion of state user fees are deposited into the State Highways and Transportation Department Fund, MoDOT has established a process in conjunction with the Office of Administration, State Treasurer's Office and State Auditor's Office to transfer funds from the State Highways and Transportation Department Fund to the State Road Fund.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

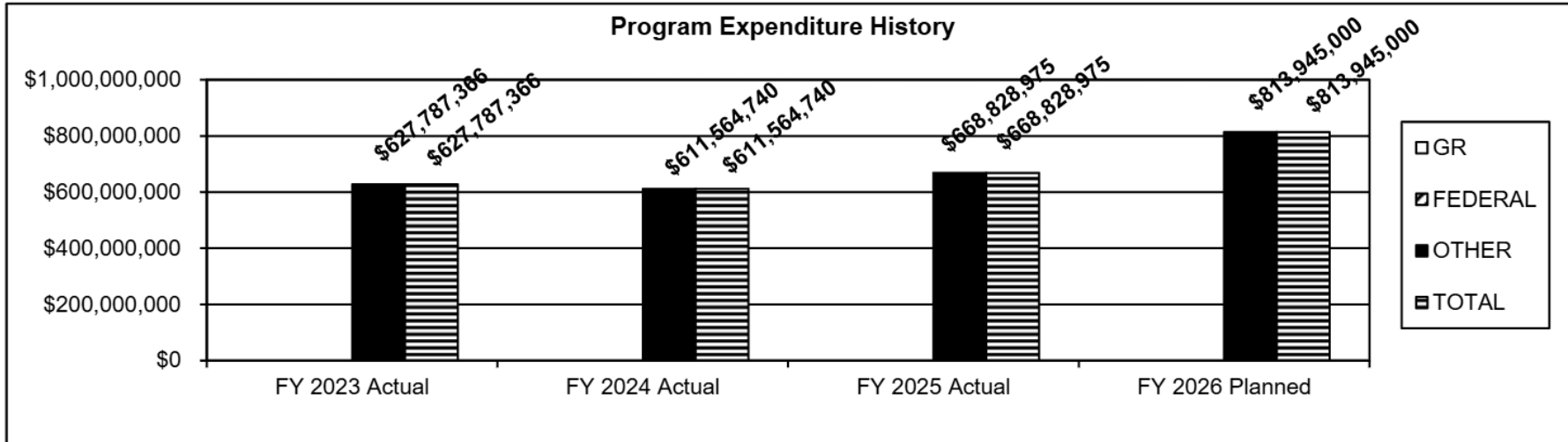
Transportation

AB Section: 04.515

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?
State Highways and Transportation Department Fund (1644)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

1a. What strategic priority does this program address?

Safety - moving Missourians safely

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program allows the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

2a. Provide an activity measure(s) for the program.

	Number of Passengers by Mode (in millions)					
	Public Transit ^{1,3}		Rail ⁵		Aviation ^{2,4}	
	Actual	Projected	Actual	Projected	Actual	Projected
2021	27.8	50.1	0.1	0.2	9.5	15.0
2022	29.8	54.3	0.1	0.1	12.1	14.1
2023	32.2	54.3	0.1	0.1	13.7	14.1
2024	37.2	51.8	0.2	0.1	14.5	12.9
2025	N/A	41.4	0.2	0.2	N/A	14.1
2026	N/A	46.1	N/A	0.2	N/A	14.1

¹ Public transit passenger data is published by fiscal year. Fiscal year 2025 data was not available at time of publication.

² The Federal Aviation Administration data for 2024 is preliminary and subject to change.

³ In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The fiscal year 2025 and 2026 projections are based on average growth from 2021 to 2024.

⁴ The 2025 and 2026 projections were established by averaging 2023 and 2024 actuals.

⁵ The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup.

PROGRAM DESCRIPTION

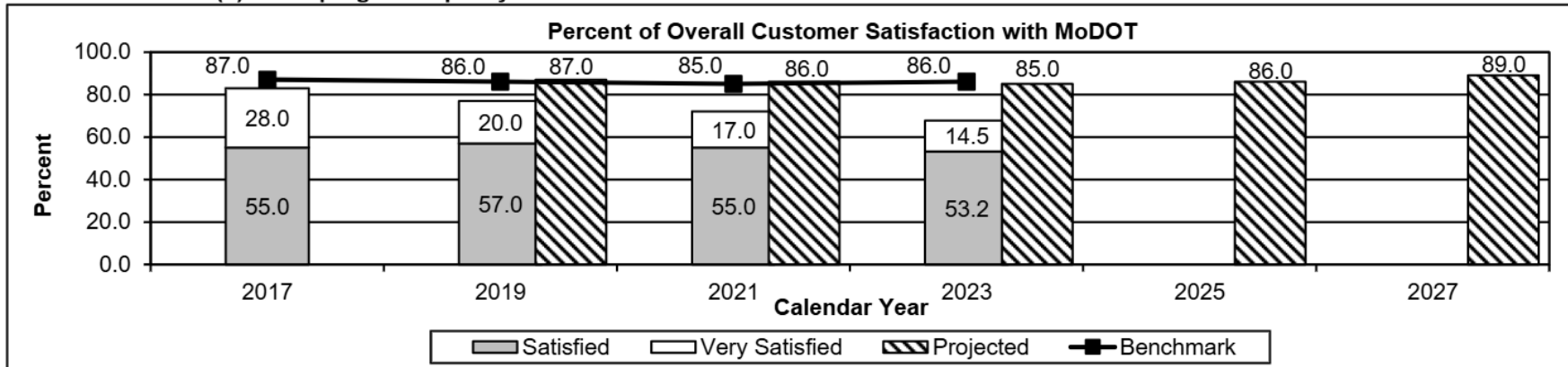
Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

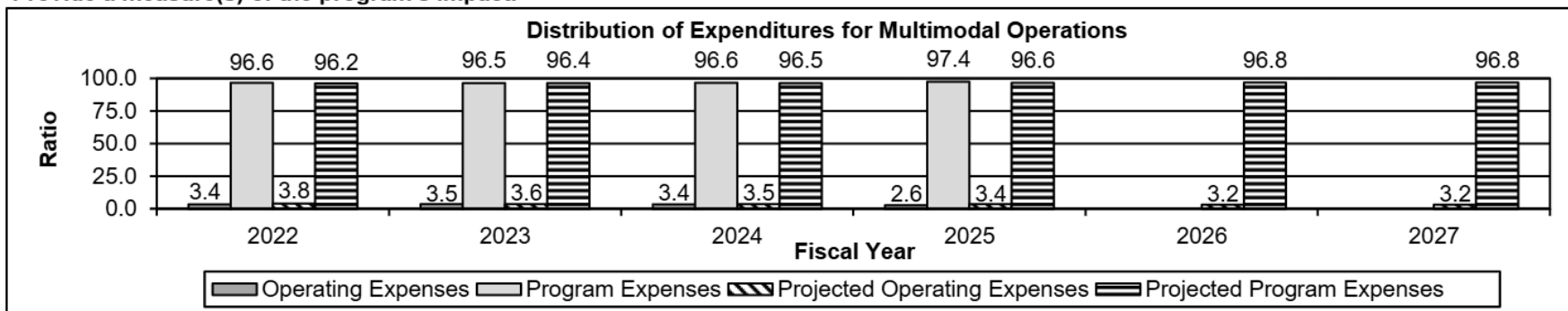
Program is found in the following core budget(s): Multimodal Administration

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



The operating expenses consist of the administration expenses of multimodal operations. The 2026 and 2027 projections were set by averaging the last three fiscal years.

PROGRAM DESCRIPTION

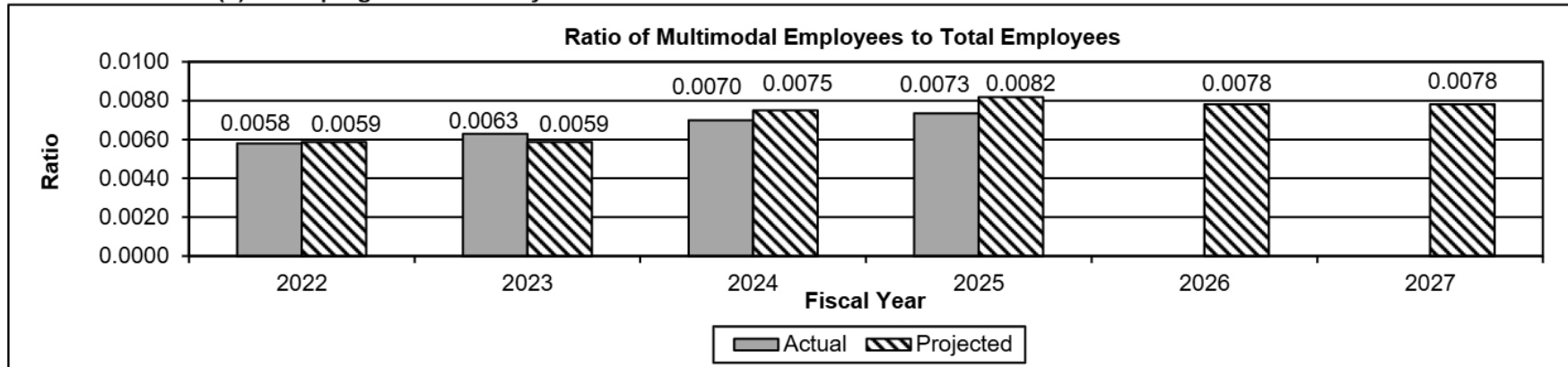
Transportation

AB Section(s): 04.520

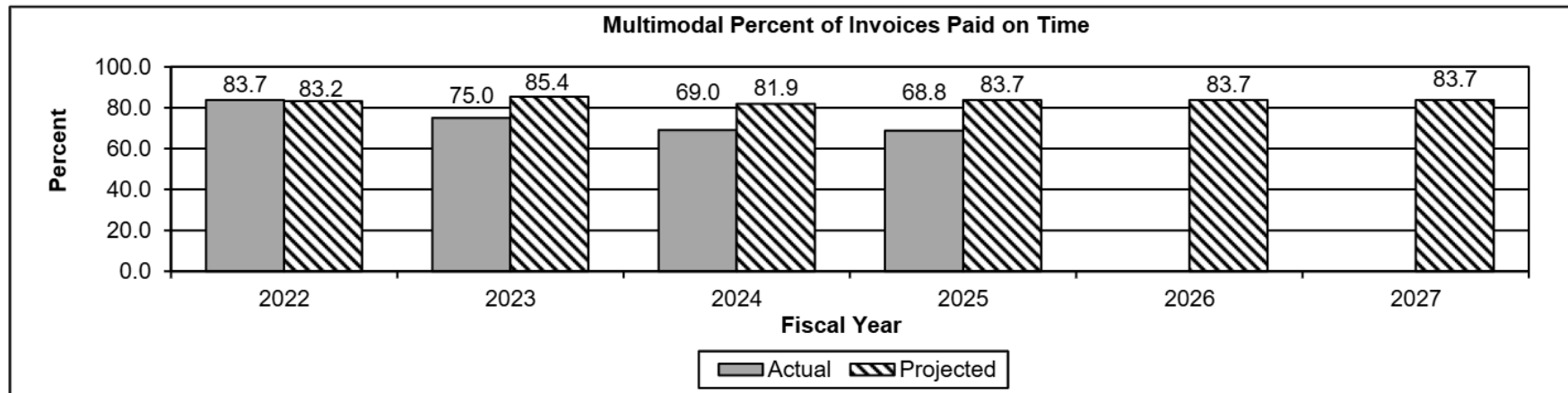
Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

2d. Provide a measure(s) of the program's efficiency.



This chart shows the number of salaried multimodal employees compared to total salaried employees at MoDOT. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The additional staffing required to administer increases in federal funding has led to staffing shortages in certain areas. These staffing shortages have led to delays in invoices paid in 2023, 2024 and 2025. The 2026 and 2027 projections are based on the percent of invoices paid on time returning to the level in fiscal year 2022.

PROGRAM DESCRIPTION

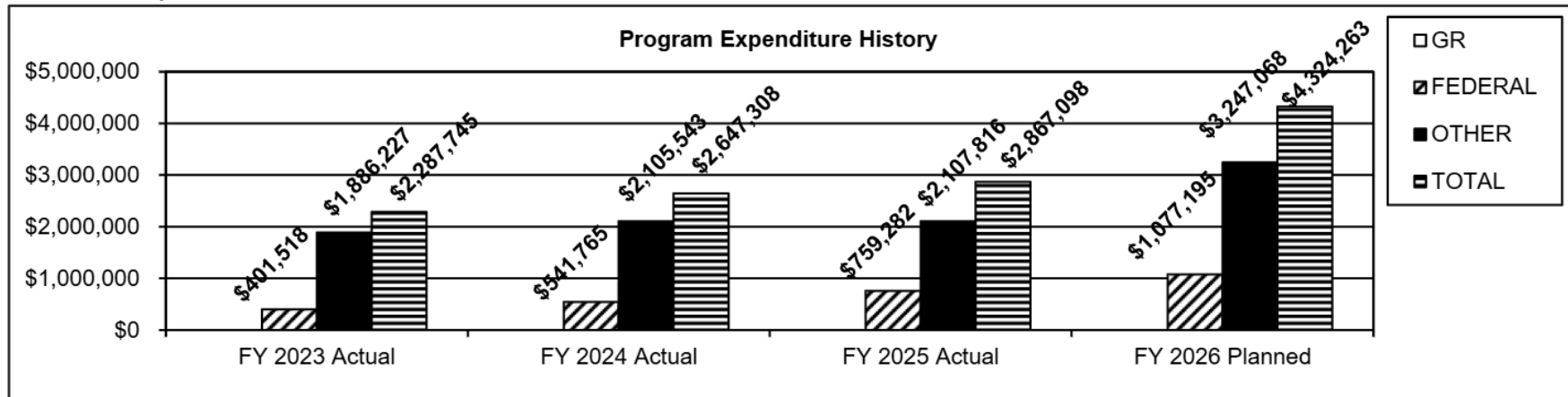
Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? *(Include the federal program number, if applicable.)*

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match of up to 20 percent of state funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.525

Program Name: Multimodal Operations

Program is found in the following core budget(s): Support to Multimodal Division Transfer

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

The Support to Multimodal Division Transfer appropriations reimburse the State Road Fund for the use of MoDOT employees and equipment funded by the State Road Fund in providing support to the Multimodal Division as it carries out its transportation responsibilities in the areas of aviation, railroads, transit, freight and waterways. Transfers are accounting entries only and will allow the Multimodal Division to reimburse the State Road Fund from other non-highway funds without double counting expenditures.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

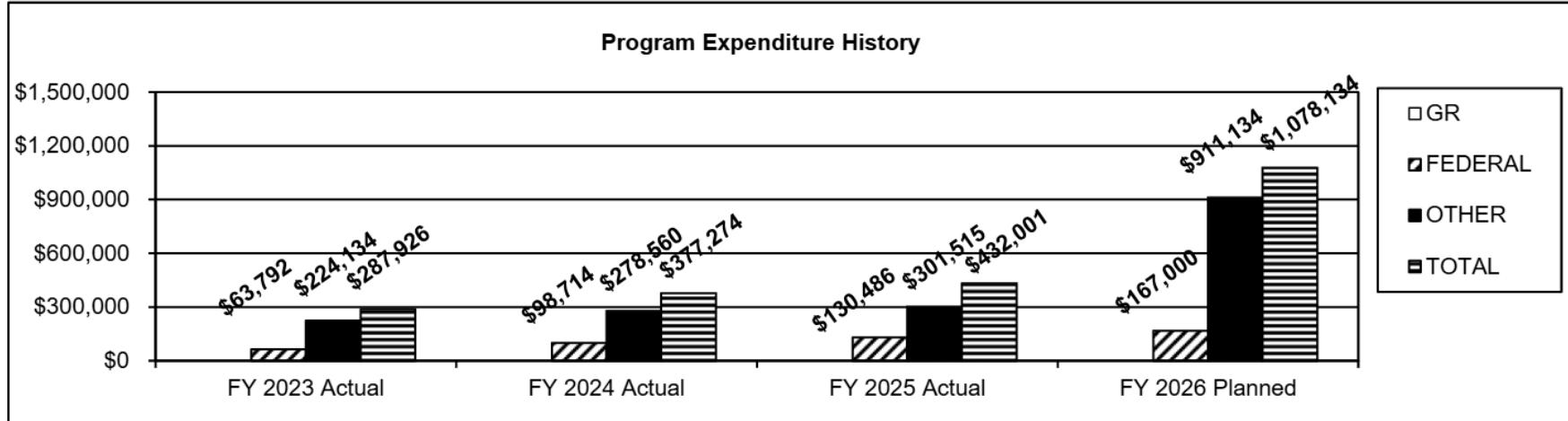
Transportation

AB Section(s): 04.525

Program Name: Multimodal Operations

Program is found in the following core budget(s): Support to Multimodal Division Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. **What are the sources of the "Other " funds?**
 Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)
5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.225, 305.230 and 622.015, RSMo.
6. **Are there federal matching requirements? If yes, please explain.**
 Depending on the program, administrative federal funds can require a match of up to 20 percent of state funds.
7. **Is this a federally mandated program? If yes, please explain.**
 No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

1a. What strategic priority does this program address?

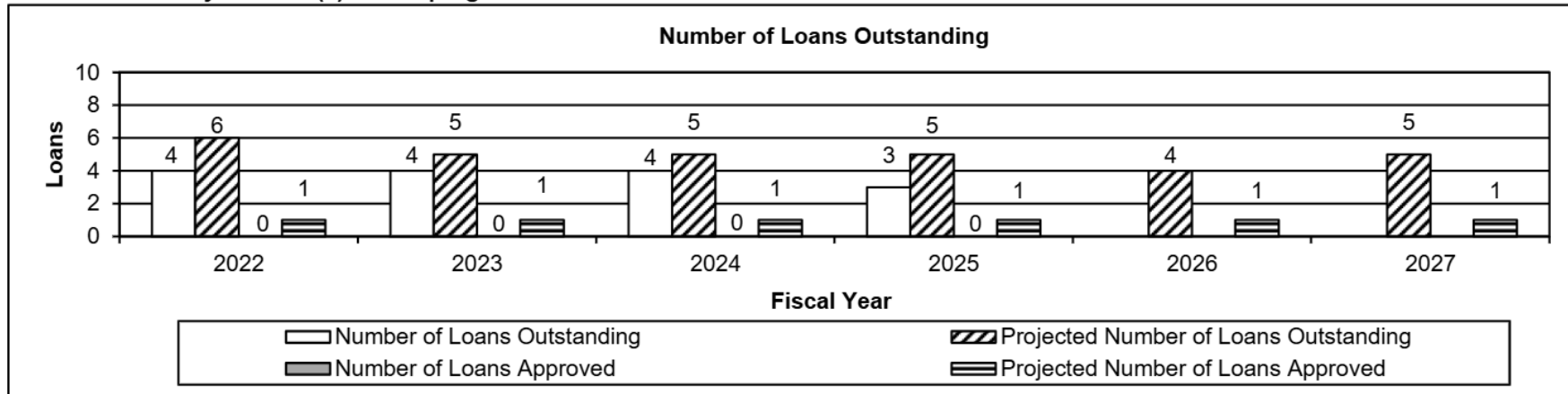
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of loans MoDOT expects to have outstanding and approved.

PROGRAM DESCRIPTION

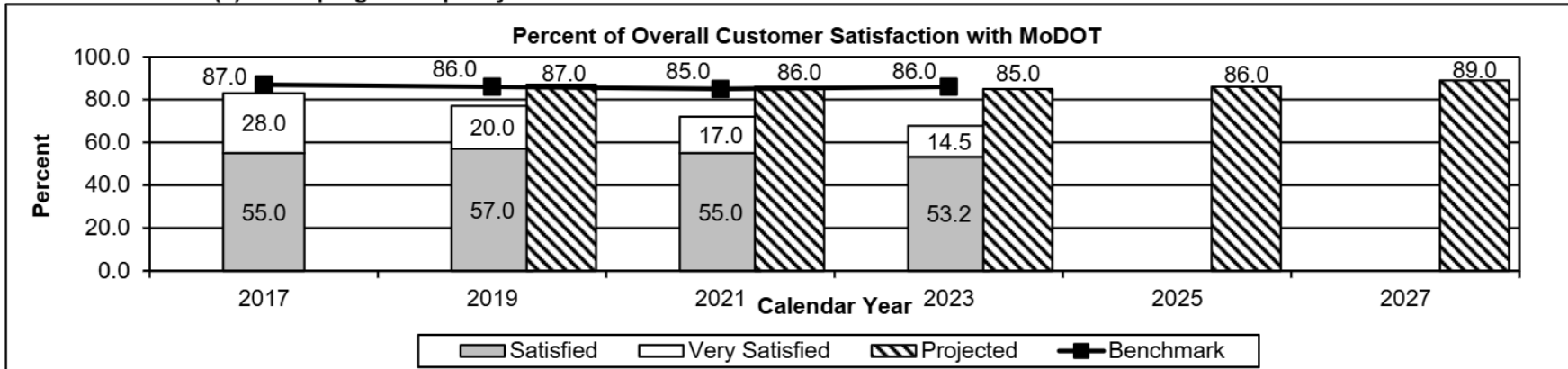
Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

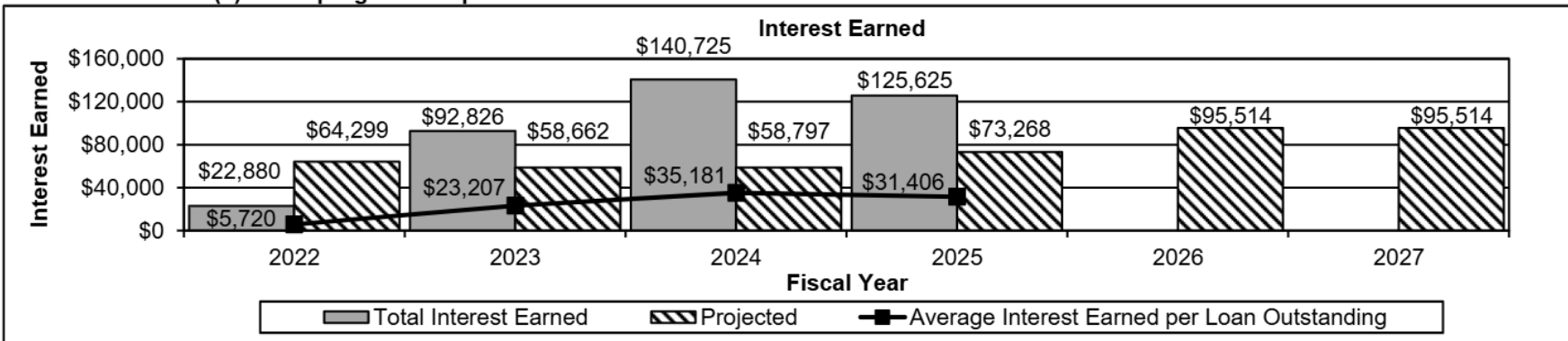
Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022, and 2024.

2c. Provide a measure(s) of the program's impact.



The high earnings for fiscal year 2023, 2024 and 2025 is due to higher interest rates. The low earnings for fiscal year 2022 is due to lower interest rates. The 2026 and 2027 projections are based on the average of the past four years of interest earned.

PROGRAM DESCRIPTION

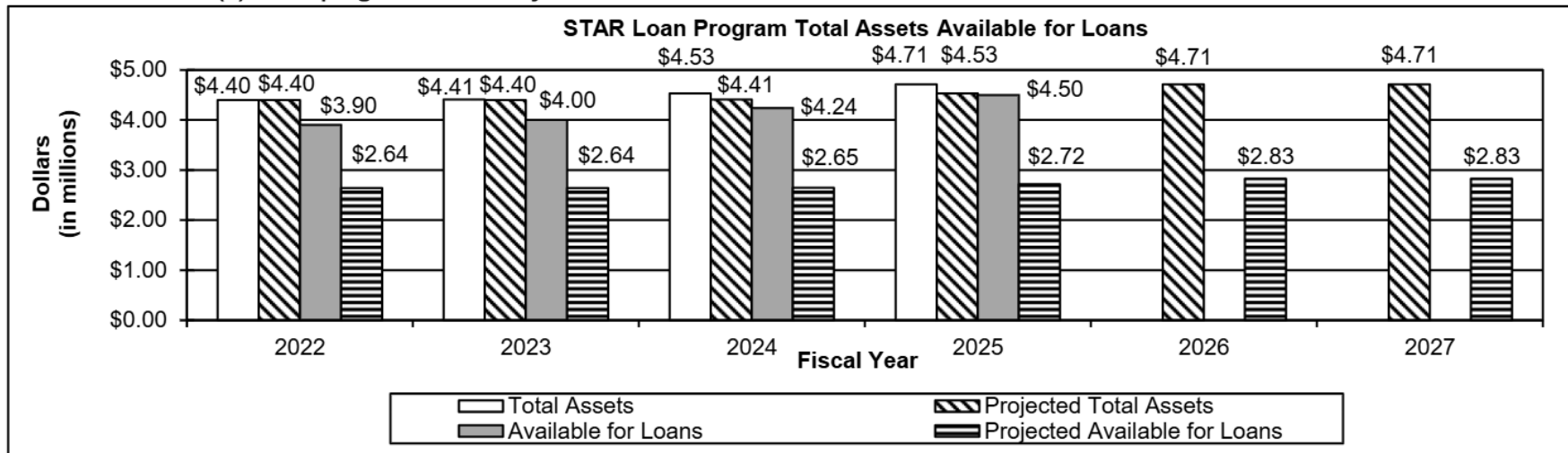
Transportation

AB Section(s): 04.530

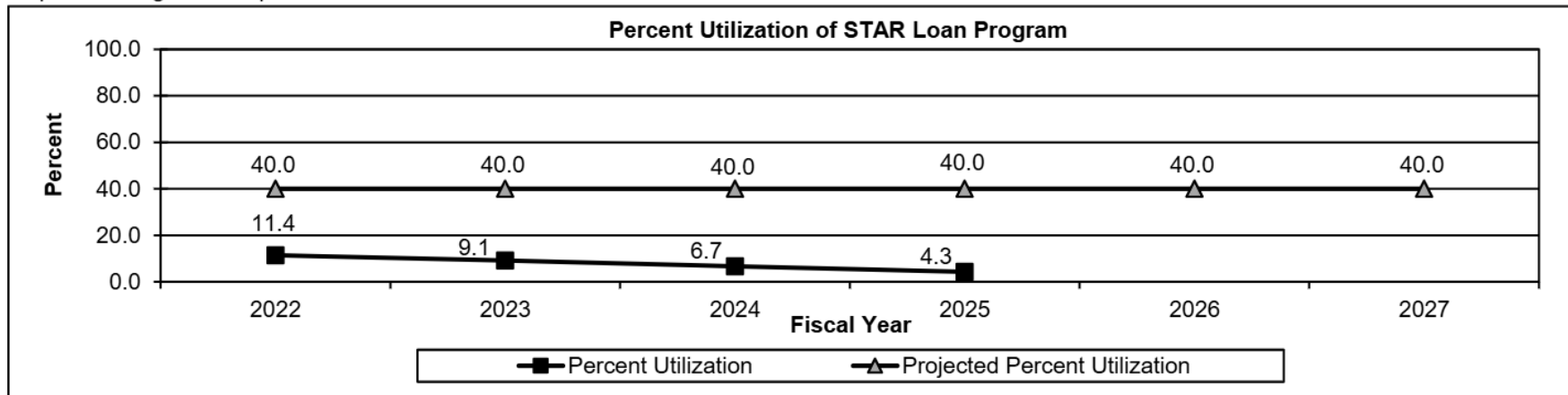
Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

2d. Provide a measure(s) of the program's efficiency.



The 2026 and 2027 projections for total assets are based on the total assets in 2025. The 2026 and 2027 projections for assets available for loans are based on the department's goal of 40 percent utilization.



The 2026 and 2027 projections are based on the department's desired goal of 40 percent utilization.

PROGRAM DESCRIPTION

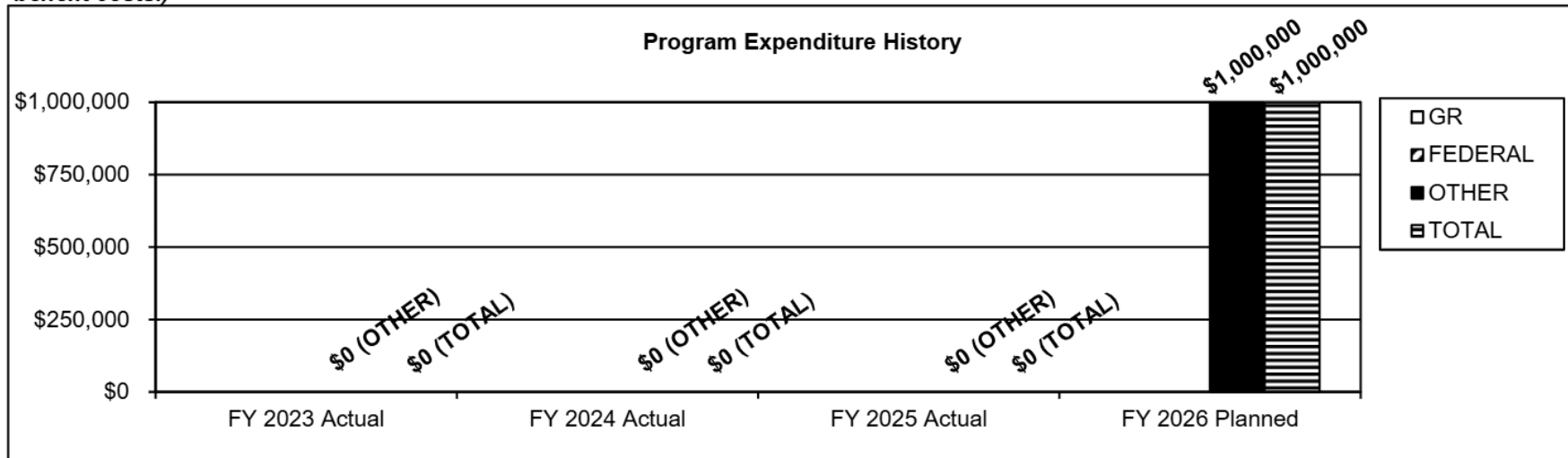
Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State Transportation Assistance Revolving Fund (1841)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.191, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

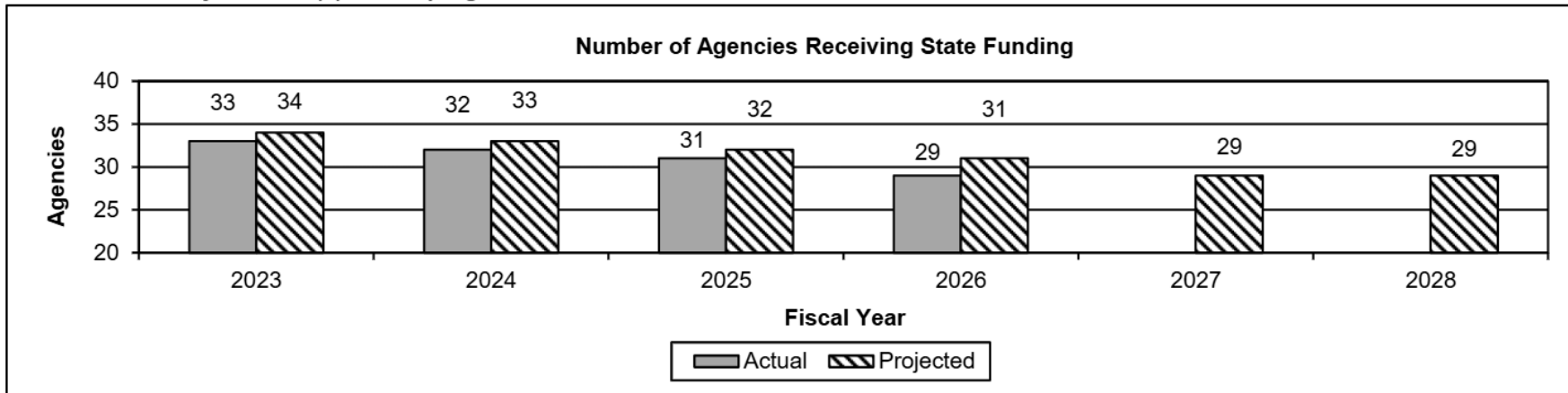
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This state funded program provides operating assistance to 29 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2026. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

2a. Provide an activity measure(s) for the program.



The 2027 and 2028 projections are based on the number of agencies receiving funding currently in 2026.

PROGRAM DESCRIPTION

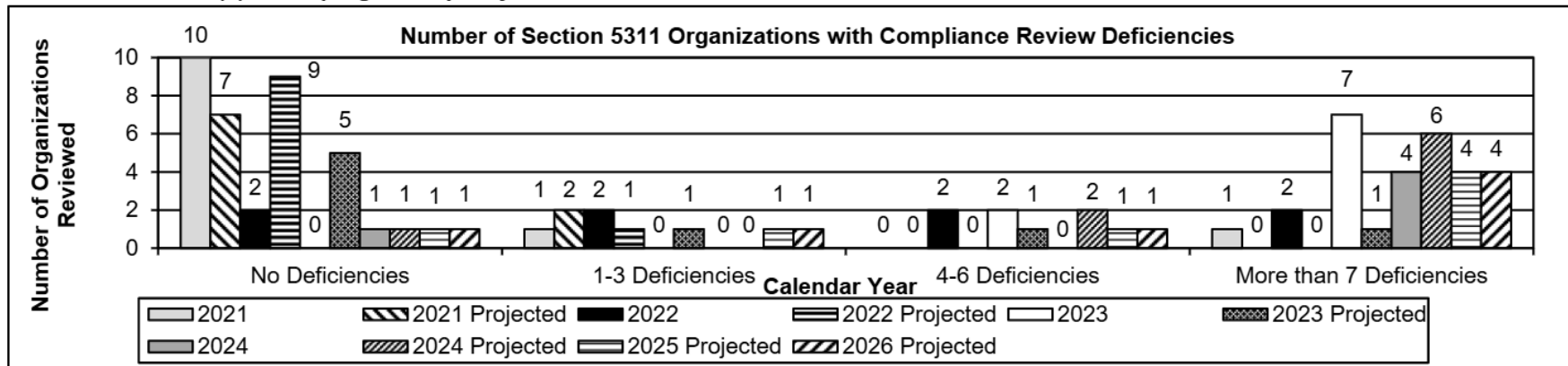
Transportation

AB Section(s): 04.535

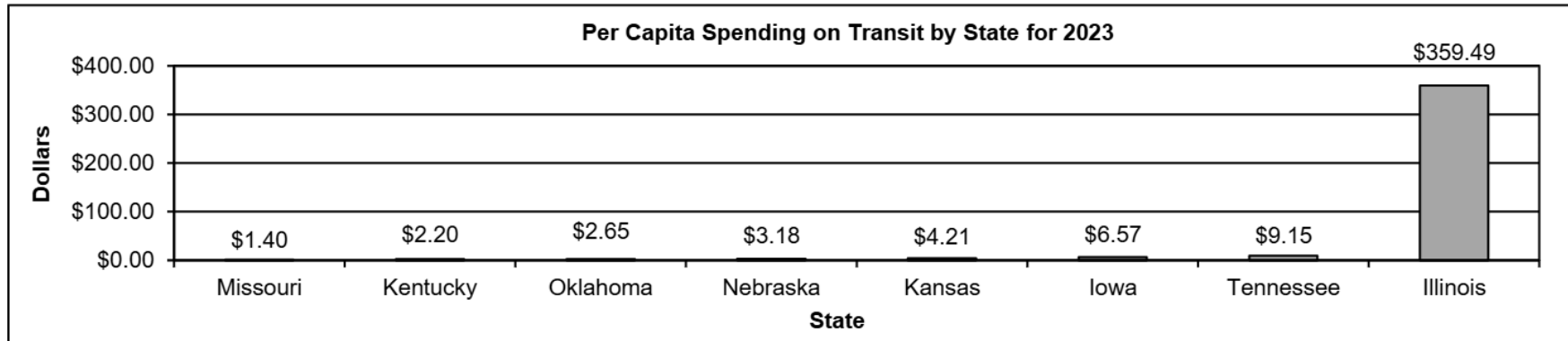
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

PROGRAM DESCRIPTION

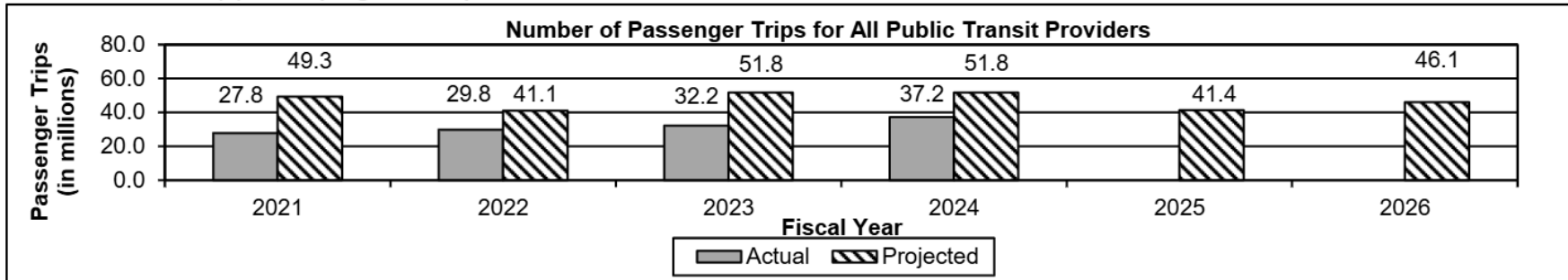
Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

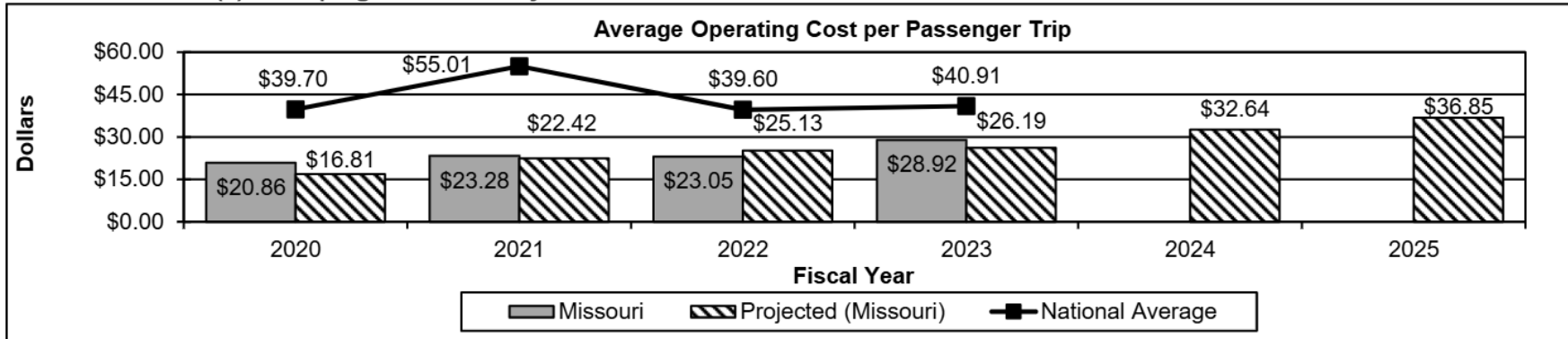
Program is found in the following core budget(s): Transit Funds for State

2c. Provide a measure(s) of the program's impact.



This chart includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections are based on average growth from 2021 to 2024. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

2d. Provide a measure(s) of the program's efficiency.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. This data is from the National Transit Database administered by the Federal Transit Administration and data for 2024 and 2025 was not available at time of publication. The fiscal year 2024 and 2025 projections are based on average growth from 2020 to 2023.

PROGRAM DESCRIPTION

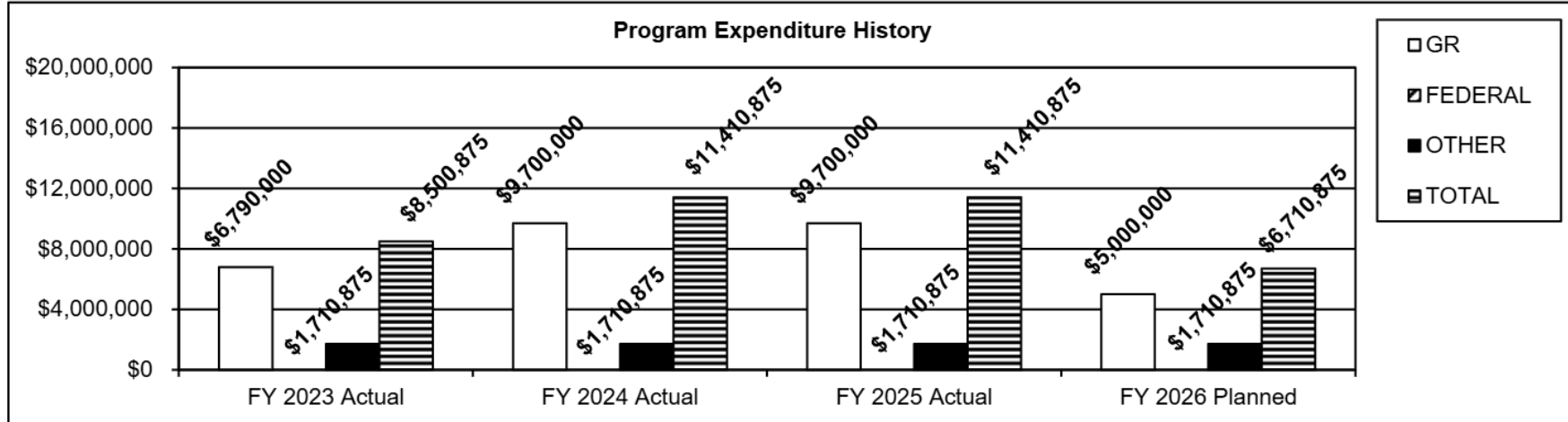
Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 226.195 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

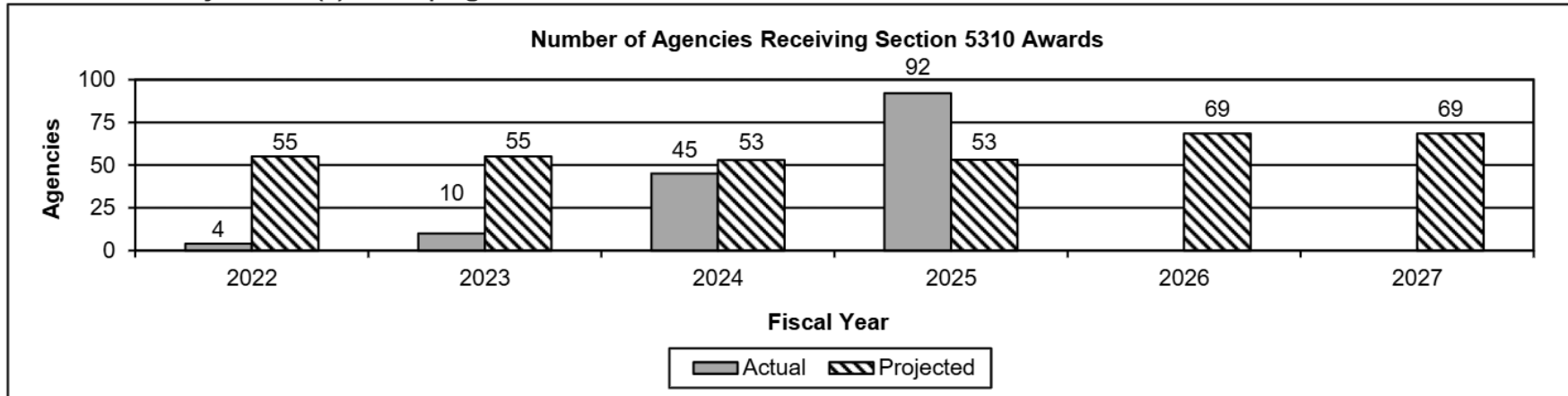
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. MoDOT administers the Section 5310 program as a capital and operating program for such agencies as developmental disability resource boards (Senate Bill 40 boards), sheltered workshops, senior citizen services boards (House Bill 351 boards), senior centers, as well as, not-for-profit medical service agencies. Projects funded under this program must be derived from a locally developed Coordinated Public Transit - Human Services Transportation Plan. Funding is based on yearly applications submitted to MoDOT.

2a. Provide an activity measure(s) for the program.



Agencies participating in the Section 5310 program are required to participate in a coordinated public transit human services transportation plan. Section 5304 planning funds are used to develop coordinated plans that include projects applied for by Section 5310 sub-recipients. Participating agencies are required to renew their plans once every four years. Additional federal funding, staffing shortages and the availability of transit vehicle chassis led to delays in transportation planning renewals in 2022 and 2023. In 2024, an increase in awards occurred due to the hiring of additional staff. In 2025, the significant increase was due to an increase in transit vehicle chassis availability. The 2026 and 2027 projections were established by averaging the last two years of actuals.

PROGRAM DESCRIPTION

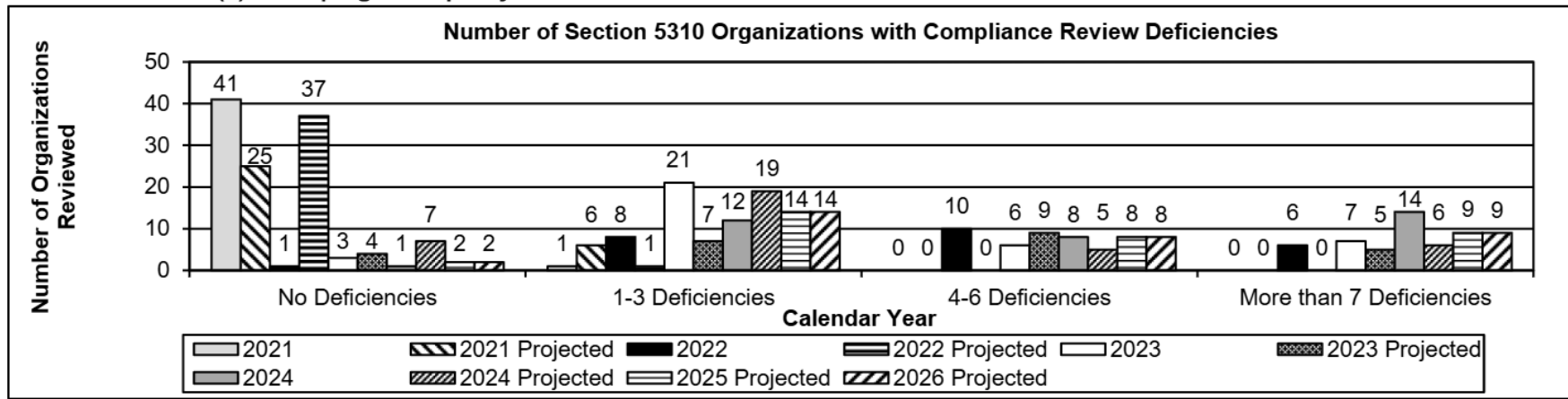
Transportation

AB Section(s): 04.540

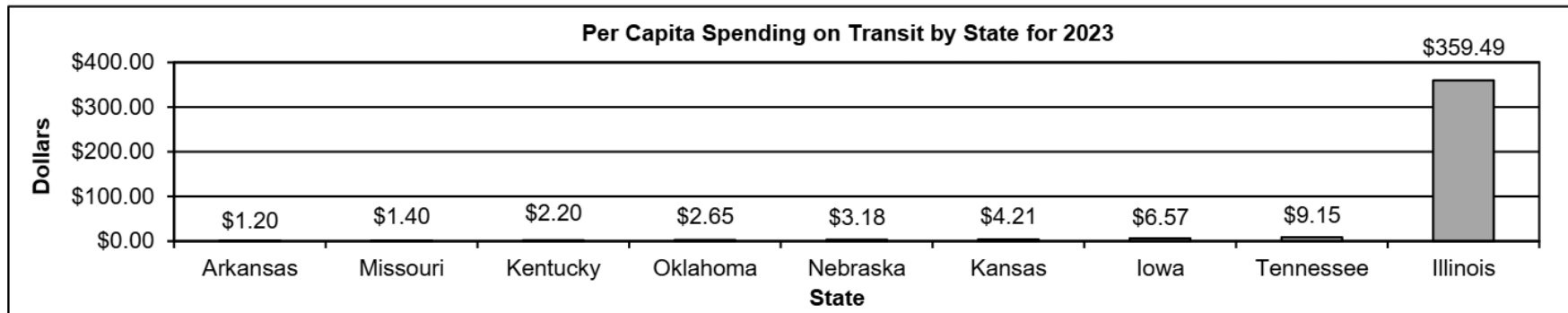
Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

PROGRAM DESCRIPTION

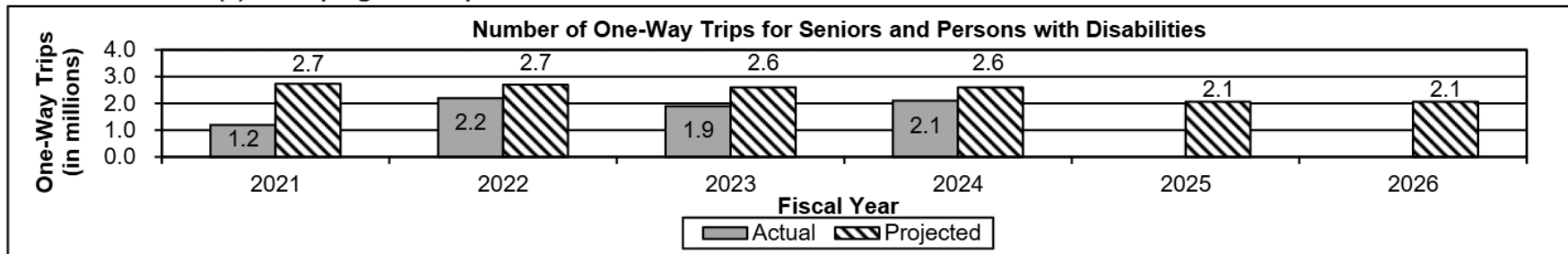
Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

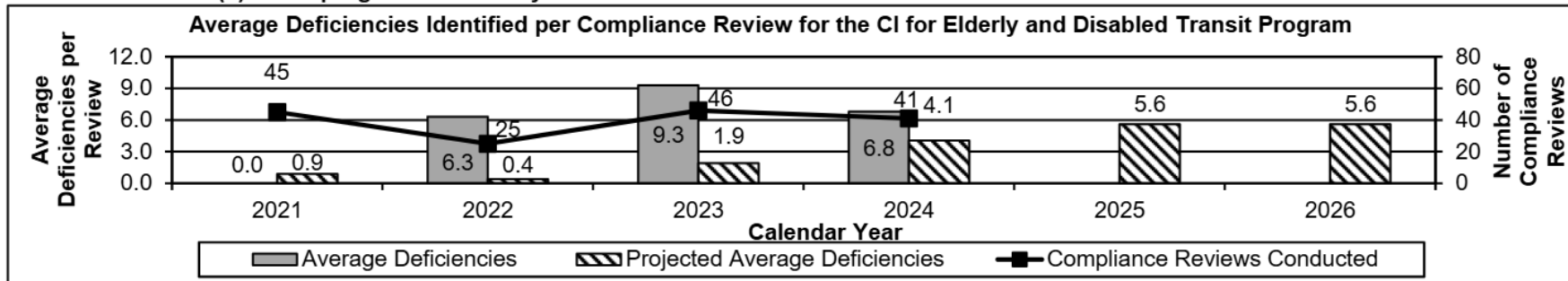
Program is found in the following core budget(s): CI for Elderly Grants Section 5310

2c. Provide a measure(s) of the program's impact.



Agencies participating in the Section 5310 program are required to develop coordinated public transit human services transportation plans. Section 5304 planning funds are used to develop coordinated plans for Section 5310 sub-recipients shown above. A one-way trip occurs every time an individual boards a bus. In 2021, one-way trips declined significantly due to the COVID-19 pandemic. For 2023, one-way trips for seniors and persons with disabilities declined from 2022 due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections were established by averaging the last three years of actuals. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

2d. Provide a measure(s) of the program's efficiency.



Compliance reviews can consist of 20 different review areas. Some of the review areas include: Project Management, Procurement, Asset Management, Equal Employment Opportunity, Americans with Disabilities Act, Drug and Alcohol Compliance, Discrimination, etc. A deficiency is a violation of an FTA or state requirement, which requires corrective action by a pre-determined date. Compliance reviews at a minimum are conducted once every three years and based on a risk-based approach. Note that on-site compliance reviews were shifted to virtual reviews in 2021 due to the COVID-19 pandemic. The high rate of deficiencies in 2022 was the result of on-sight reviews resuming, resulting in finding many deficiencies in organizations across the board. In 2023, MoDOT expanded the oversight on drug and alcohol programs, resulting in finding many deficiencies in organizations across the board. In 2024, deficiencies declined from 2023 due to prior deficiencies being resolved. The number of deficiencies remains relatively high due to the expanded oversight of drug and alcohol programs. The 2025 and 2026 projections are based off of the average of the last four calendar years of deficiencies per review.

PROGRAM DESCRIPTION

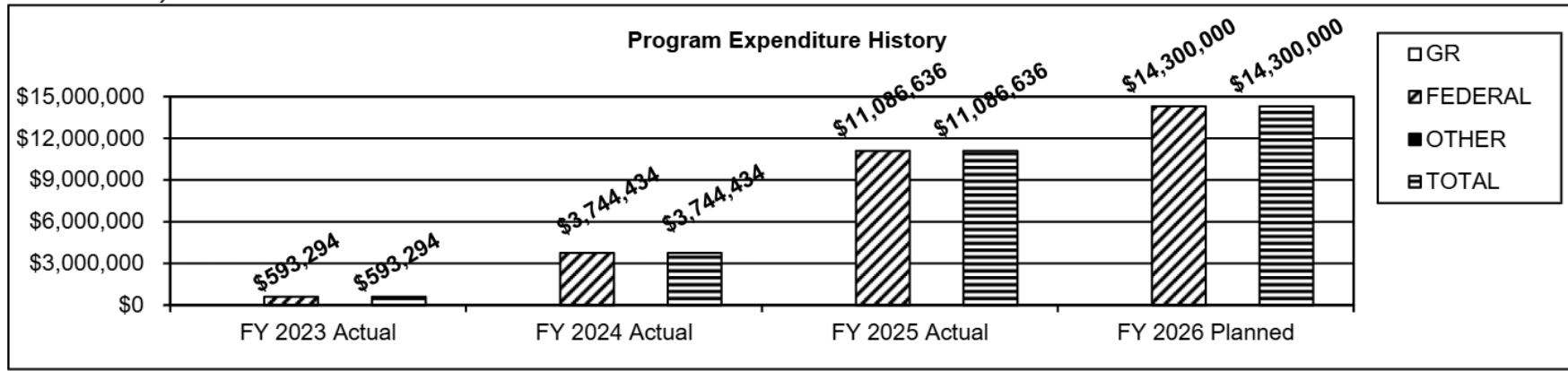
Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



4. **What are the sources of the "Other " funds?**

N/A

5. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title 49 USC 5310 and 33.546, RSMo.

6. **Are there federal matching requirements? If yes, please explain.**

Yes, a 20 percent local fund match is required for capital projects and a 50 percent local funds match is required for operating projects.

7. **Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

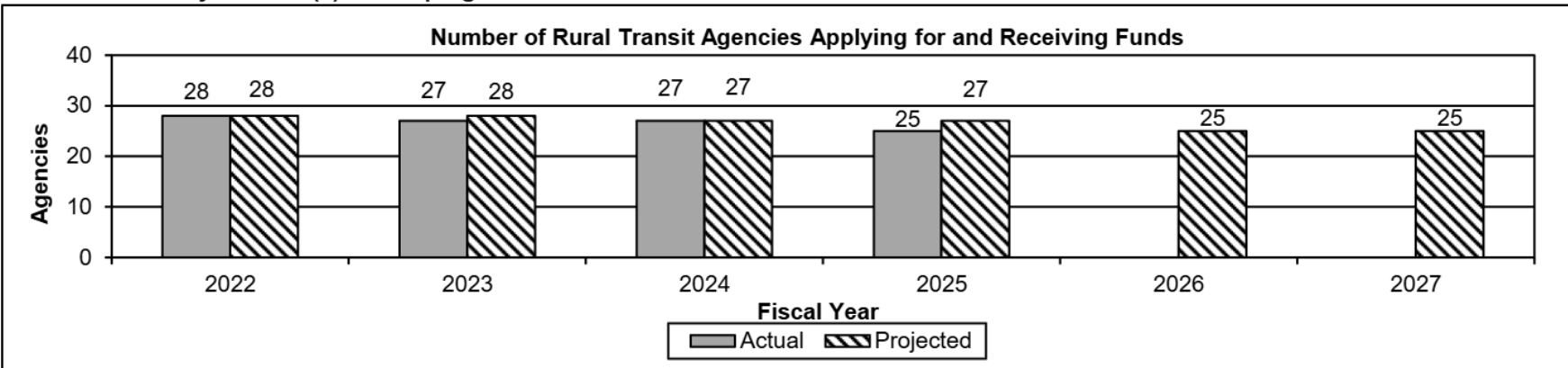
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

These federal funds are distributed through an application process and provide planning, capital and operating assistance for access to medical care, social services and employment. Rural public transit providers and intercity bus carriers apply to MoDOT's Transit Section for these Section 5311 grants to carry out rural public transit related service, planning and capital projects. This program is used to maintain minimum levels of access to public transportation in non-urbanized areas and support rural municipal transit systems, including intercity bus services. The Federal Transit Administration provides grants to states on a formula basis for nonurban transit in the Section 5311 program. Funding is based on yearly applications submitted to MoDOT. Requests for operating assistance are given priority over capital project requests. Once operating assistance is awarded, capital requests are reviewed for award, if funding is available. Operating assistance awards are based upon the applicant budget for the coming year compared to previous years expenditures.

2a. Provide an activity measure(s) for the program.



The fiscal year 2026 and 2027 projections were based upon the participation of rural transit agencies in 2025.

PROGRAM DESCRIPTION

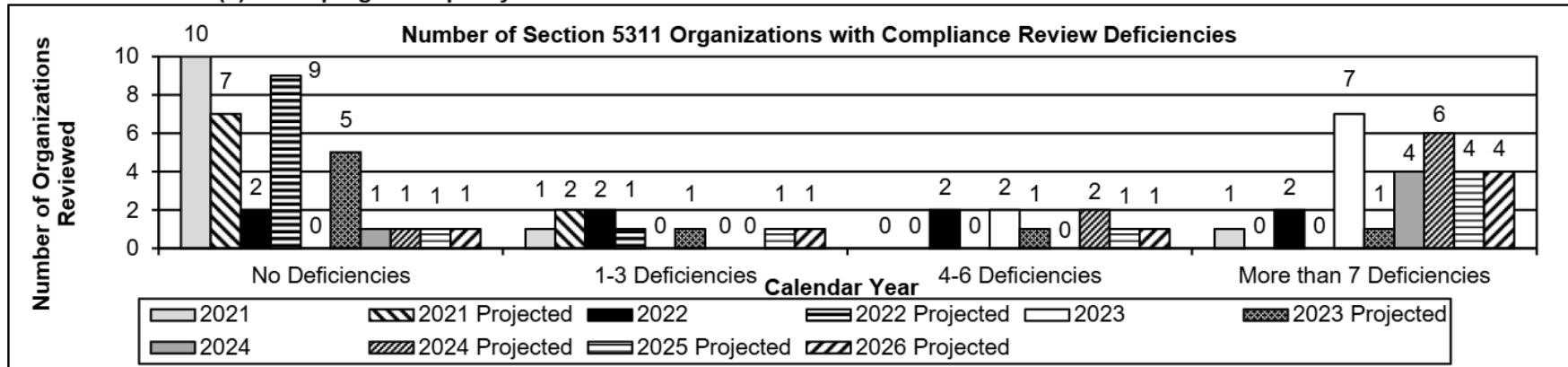
Transportation

AB Section(s): 04.545

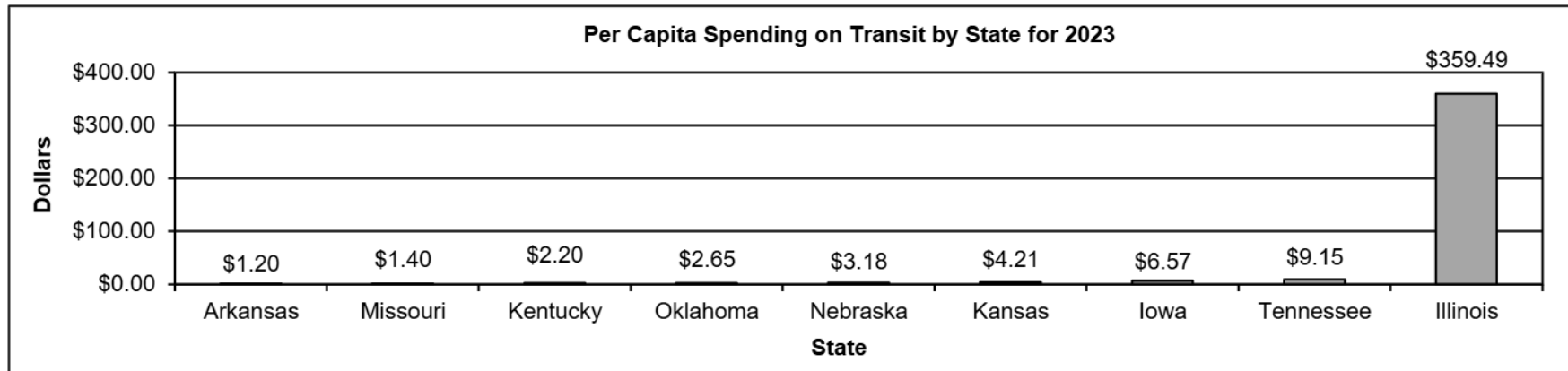
Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

PROGRAM DESCRIPTION

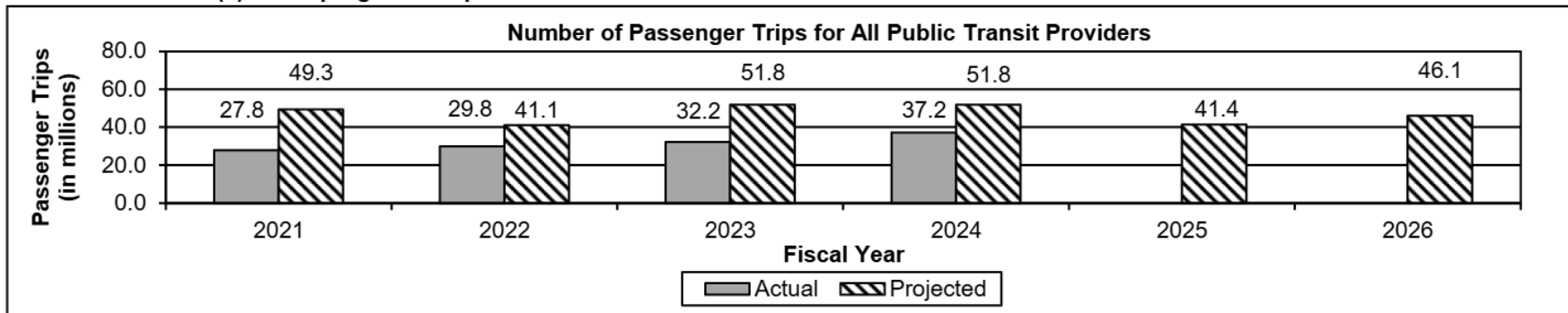
Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

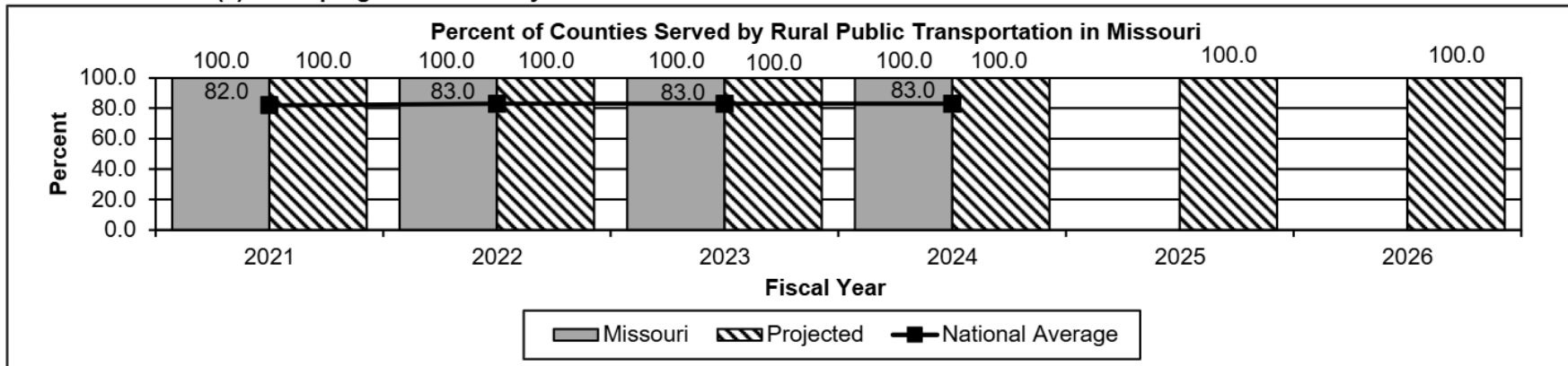
Program is found in the following core budget(s): Rural Formula Transit Grants

2c. Provide a measure(s) of the program's impact.



This chart includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections are based on average growth from 2021 to 2024. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

2d. Provide a measure(s) of the program's efficiency.



This chart includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. Fiscal year 2025 data was not available at time of publication.

PROGRAM DESCRIPTION

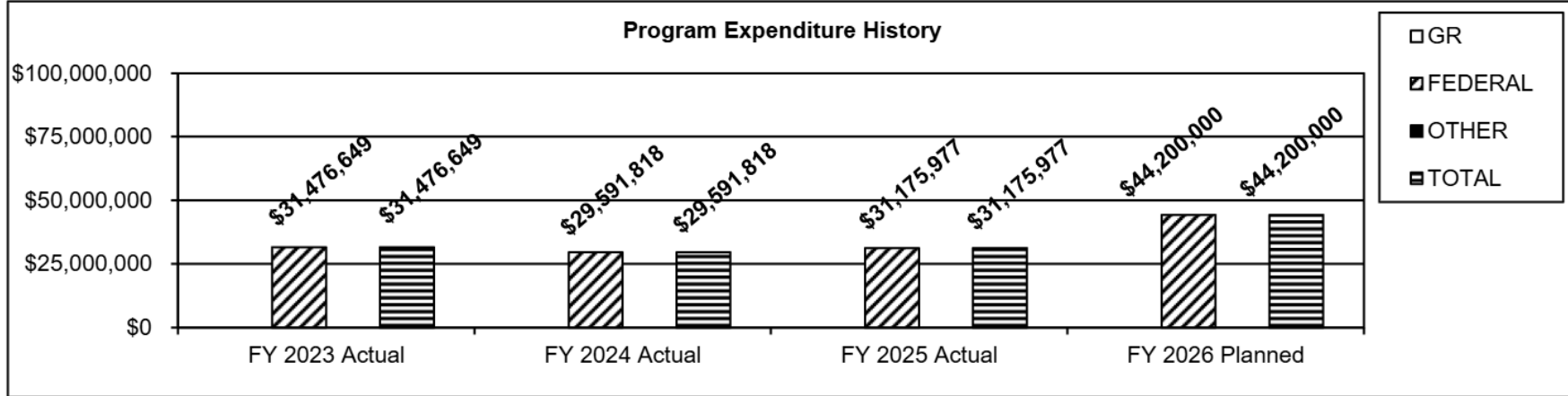
Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XII of Division B of the CARES Act, administered through Title 49 USC 5311-5 and Title 49 USC 5311 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, transit operating assistance requires a minimum 50 percent match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50 percent matching funds. The CARES Act funding does not require any matching funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants

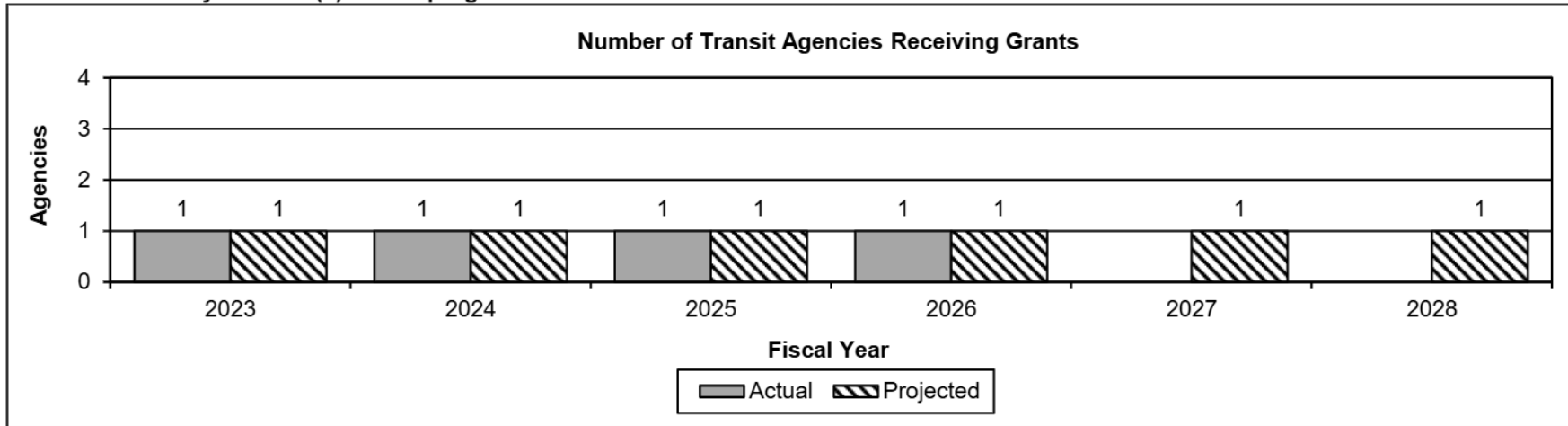
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program funds the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services. The program was discontinued with Moving Ahead for Progress in the 21st Century (MAP-21) and the remaining funding is being spent.

2a. Provide an activity measure(s) for the program.



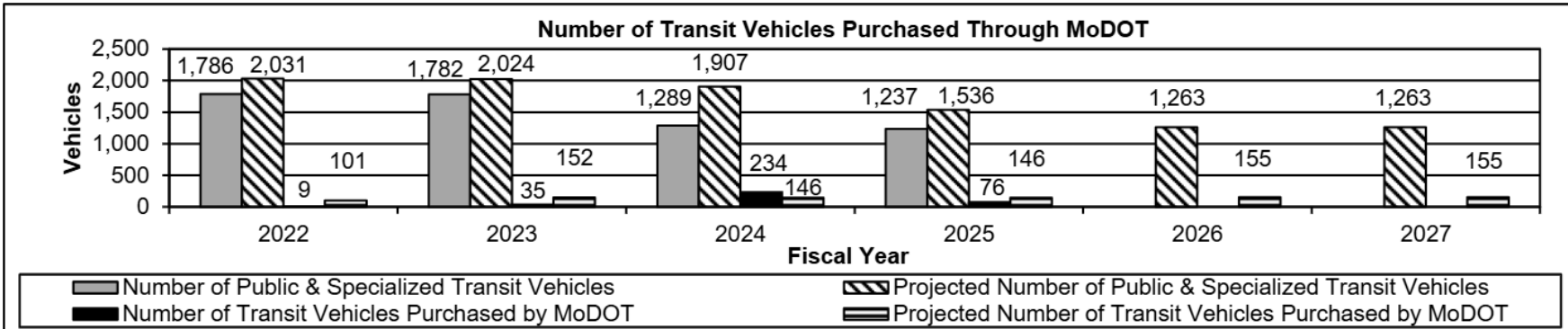
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

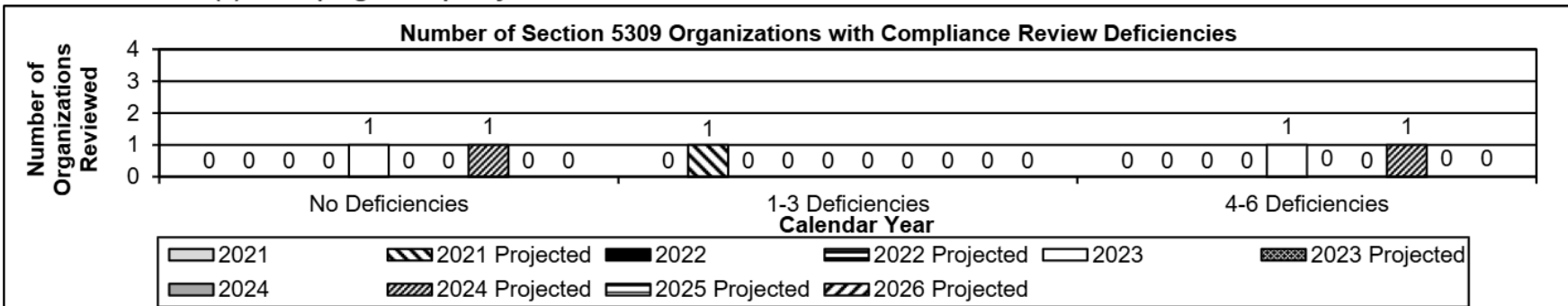
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants



This measure shows the transit vehicle inventory and the number of vehicles purchased each year. Vehicles included in the inventory were purchased by MoDOT on behalf of public and specialized transit service providers throughout Missouri. Vehicles purchased replace vehicles that have met or exceeded their useful life. MoDOT utilizes the FTA useful life criteria to determine eligibility for replacement. For fiscal years 2022 and 2023, the number of transit vehicles purchased by MoDOT was down significantly due to inability to order transit vehicles because of market volatility. In 2024, improvements in vehicle availability allowed MoDOT to purchase 138 accessible minivans off the Oklahoma DOT state contract, along with conversion vans and cutaway buses. In 2025, the number of transit vehicles purchased was down significantly due to the delivery timing of orders placed in the prior fiscal year. The 2026 and 2027 projections are based on the average of the last two years of actuals.

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.

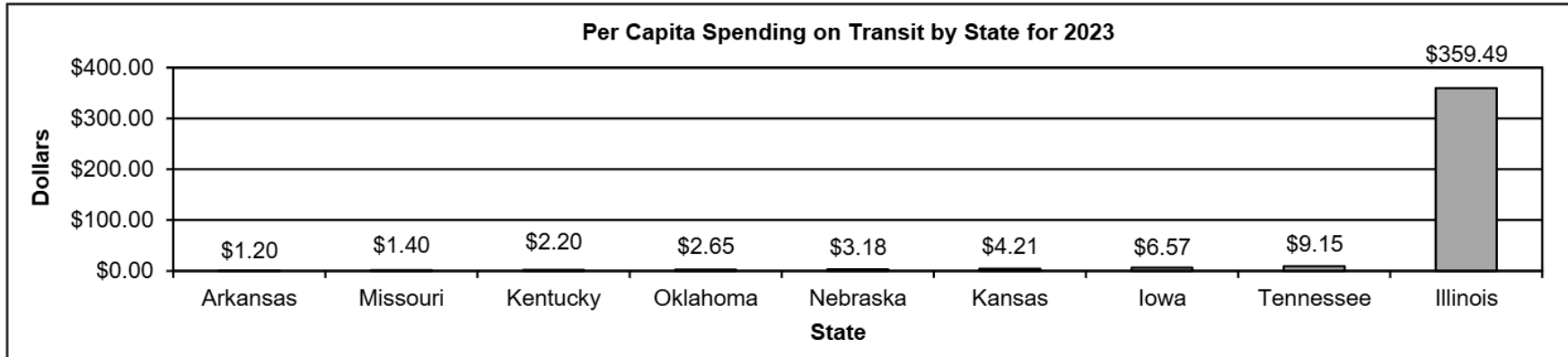
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

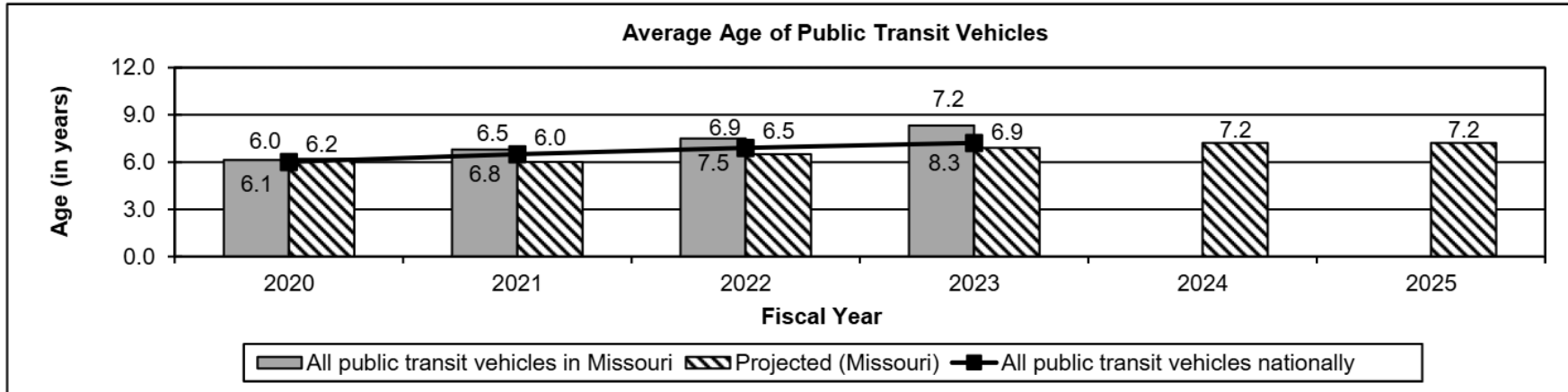
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

2c. Provide a measure(s) of the program's impact.



This data is from the National Transit Database administered by the Federal Transit Administration. Fiscal year 2024 and 2025 data was not available at time of publication. The fiscal year 2024 and 2025 projections were based on the 2023 national average.

PROGRAM DESCRIPTION

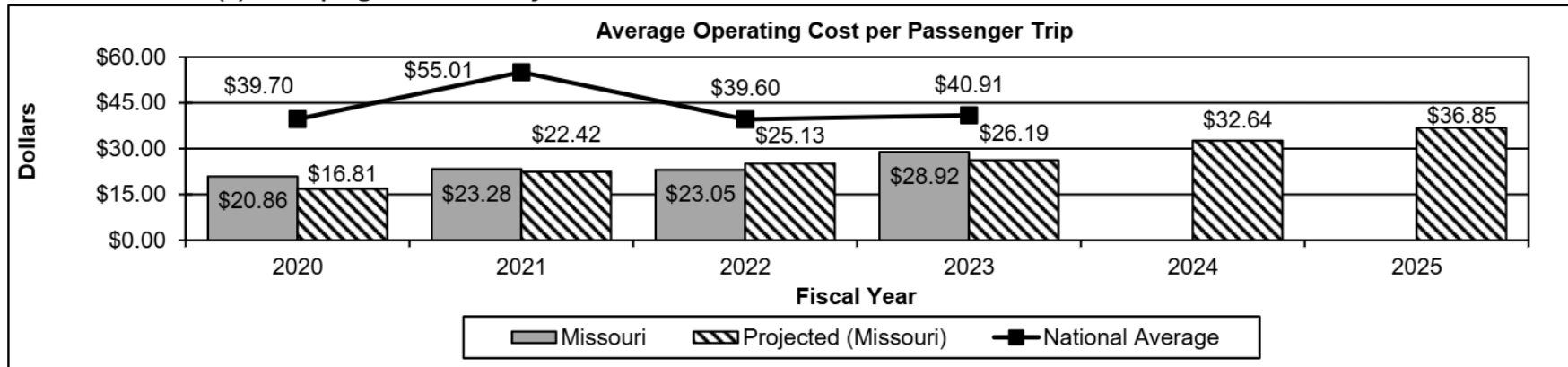
Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

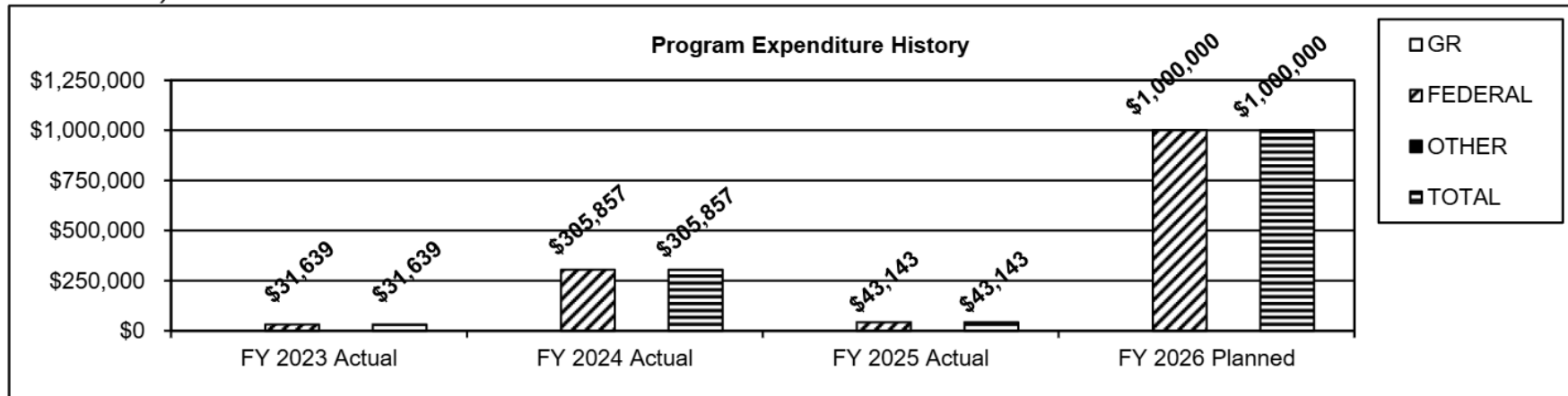
Program is found in the following core budget(s): Transit Capital Grants

2d. Provide a measure(s) of the program's efficiency.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. This data is from the National Transit Database administered by the Federal Transit Administration and data for 2024 and 2025 was not available at time of publication. The fiscal year 2024 and 2025 projections are based on average growth from 2020 to 2023.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.550</u>
Program Name: <u>Multimodal Operations</u>	
Program is found in the following core budget(s): <u>Transit Capital Grants</u>	
4.	What are the sources of the "Other " funds? N/A
5.	What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Title 49 USC 5309 and 33.546, RSMo.
6.	Are there federal matching requirements? If yes, please explain. Yes, 20 percent of project funds must be non-federal matching funds.
7.	Is this a federally mandated program? If yes, please explain. No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

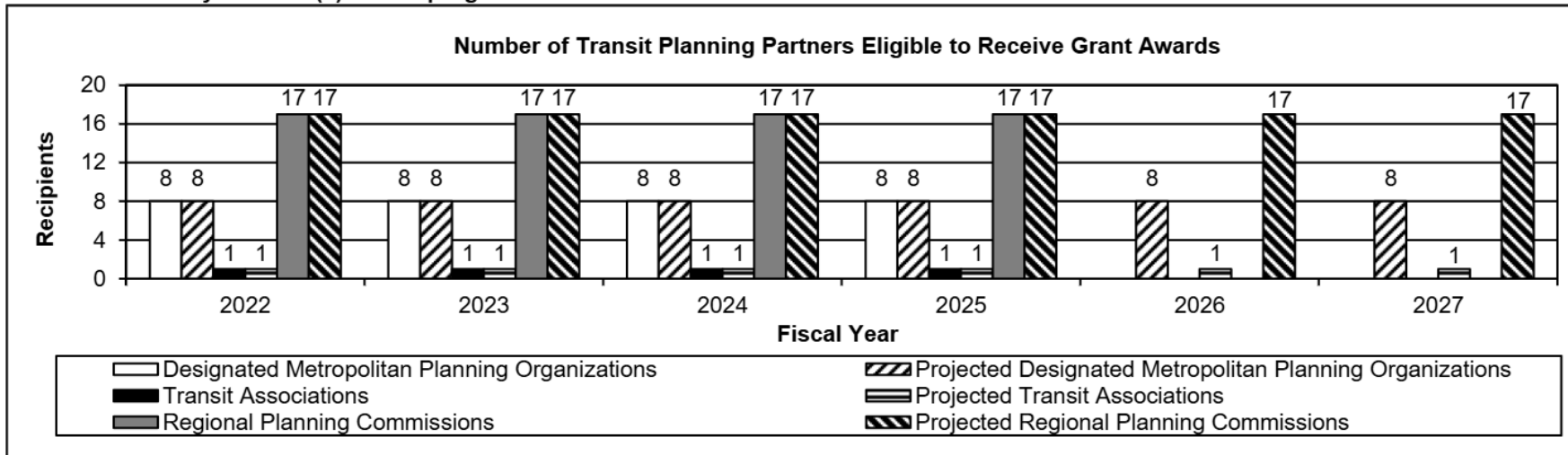
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program allows for statewide transit planning and technical assistance activities grants for transit's partners which can be used for planning support, research and technical studies related to public transportation. Regional Planning Commissions (RPC) and Metropolitan Planning Organizations (MPO) utilize Section 5304 funds for updates to the Coordinated Public Transit Human Services Transportation Plans. These plans are updated every four years in air quality nonattainment and maintenance areas and five years in air quality attainment areas. These plans must be updated to allow subrecipients to apply for FTA Section 5310 funding within each area.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of planning partners eligible to receive awards in 2025.

PROGRAM DESCRIPTION

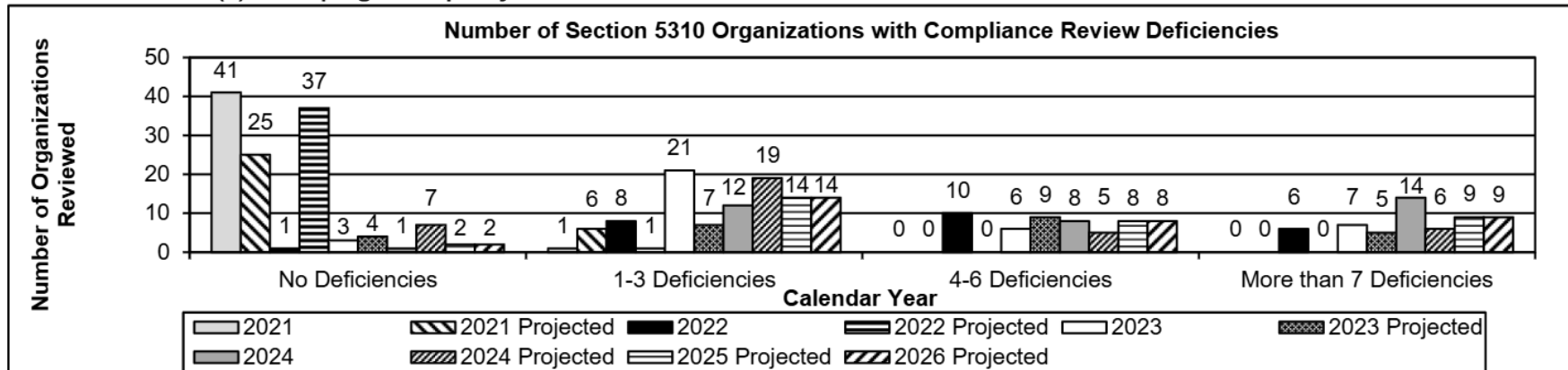
Transportation

AB Section(s): 04.555

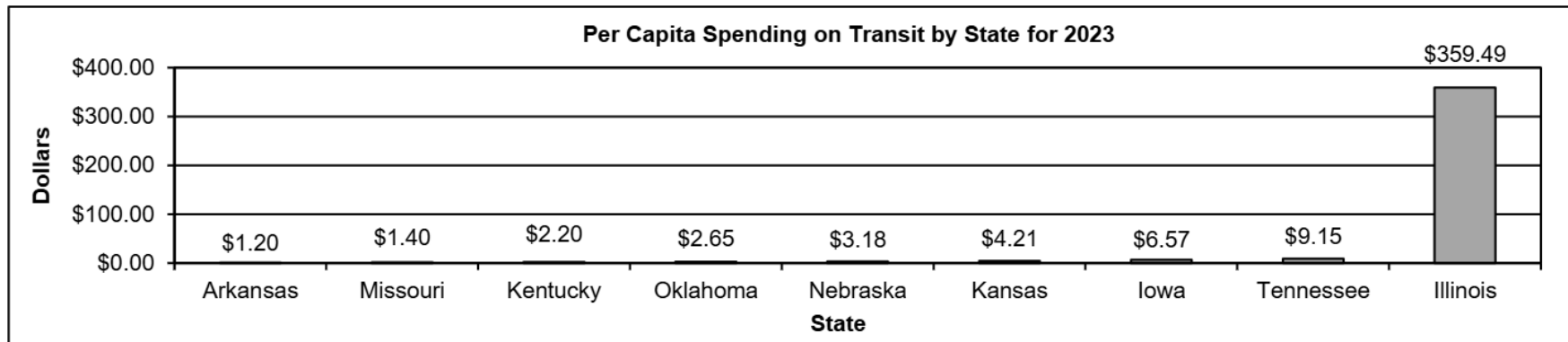
Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

PROGRAM DESCRIPTION

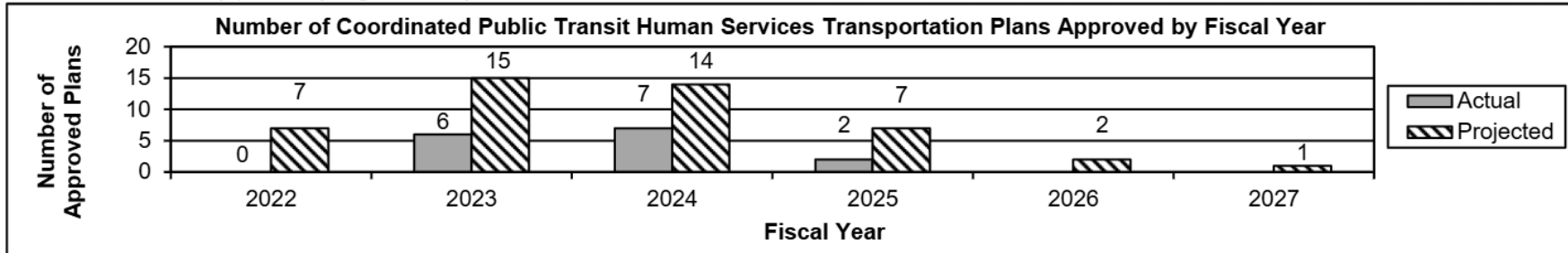
Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

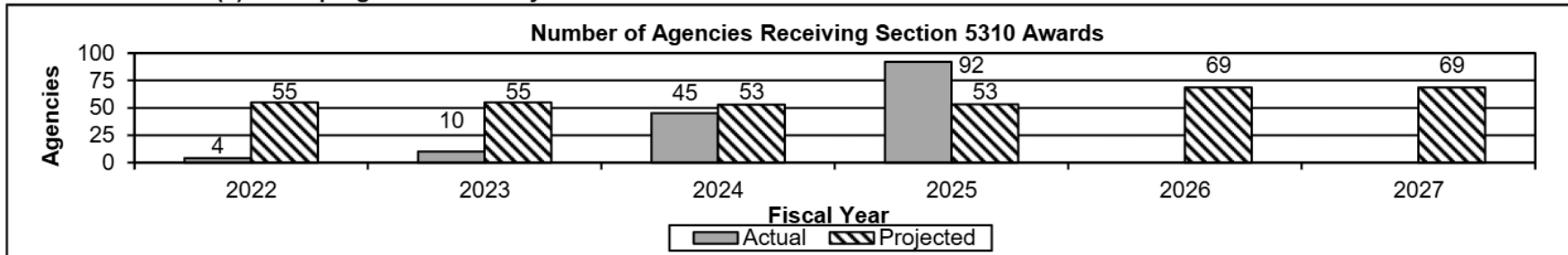
Program is found in the following core budget(s): Grants Section 5303

2c. Provide a measure(s) of the program's impact.



The Section 5303 and 5304 program is directly tied to the Section 5310 program. Federal transit law, as amended by the Moving Ahead for Progress in the 21st Century (MAP-21) transportation act, requires that projects selected for funding under the Section 5310 program be included in a locally developed, coordinated public transit human services transportation plan and the plan be developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private and nonprofit transportation, human services providers and other members of the public. The plans identify the transportation needs of individuals with disabilities, seniors and people with low incomes; provide strategies for meeting local needs; and prioritize transportation services and projects for funding and implementation. Local plans may be developed on a local, regional or statewide level. The plans approved are for both rural and metropolitan planning organizations as well as the Missouri Public Transit Association. Plans for metropolitan areas are updated every four years and plans for rural areas every five years. The 2026 and 2027 projections are based on the number of plans due for renewal.

2d. Provide a measure(s) of the program's efficiency.



Agencies participating in the Section 5310 program are required to participate in a coordinated public transit human services transportation plan. Section 5304 planning funds are used to develop coordinated plans that include projects applied for by Section 5310 sub-recipients. Participating agencies are required to renew their plans once every four years. Additional federal funding, staffing shortages and the availability of transit vehicle chassis led to delays in transportation planning renewals in 2022 and 2023. In 2024, an increase in awards occurred due to the hiring of additional staff. In 2025, the significant increase was due to an increase in transit vehicle chassis availability. The 2026 and 2027 projections were established by averaging the last two years of actuals.

PROGRAM DESCRIPTION

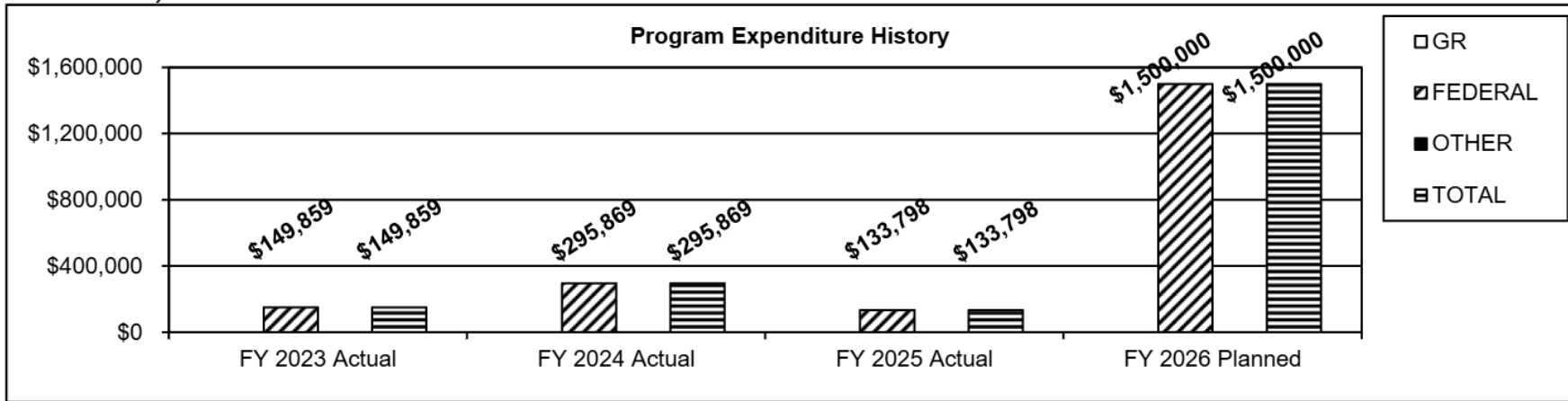
Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5303, Title 49 5304 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent of project funds must be non-federal matching funds.

7. Is this a federally mandated program? If yes, please explain.

Metropolitan Transportation Improvement Programs (TIP) are required before federally funded highway and transit projects in metropolitan areas may proceed.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants

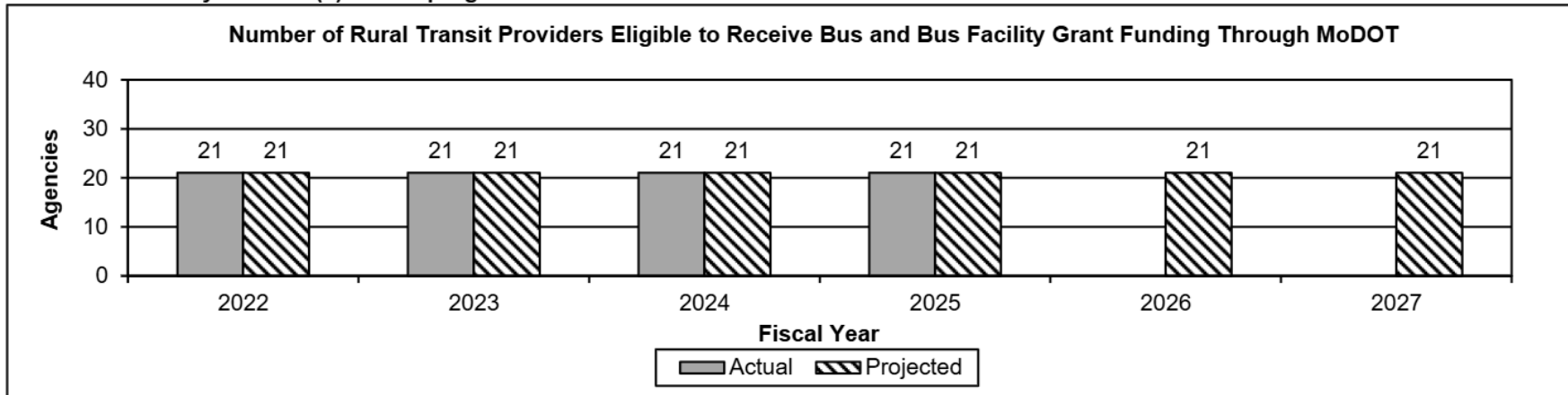
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Infrastructure Investment and Jobs Act (IIJA) contains a bus and bus facility transit grant program. This appropriation provides funding for public transit providers to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. These funds are annually apportioned to each of the large urban areas (St. Louis, Kansas City and Springfield), apportioned separately on an aggregate basis to the small urban areas (between 50,000 - 199,999 population) and annually apportioned separately in aggregate to the non-urbanized / rural areas of the state. Large urban and small urban public transit providers receive their apportionments directly from the Federal Transit Administration. MoDOT only administers the rural apportionment for rural public transit providers. Awards for transit vehicle replacement are based upon the useful life criteria. Useful life criteria identifies the expected lifetime of vehicles based upon years and/or mileage. Vehicles must meet or exceed the useful life criteria to be eligible for replacement.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of agencies currently eligible to receive funding.

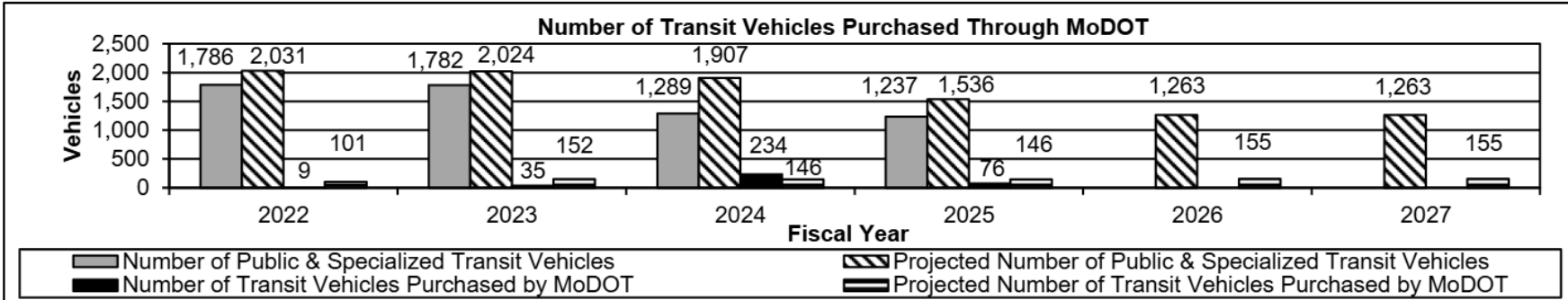
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

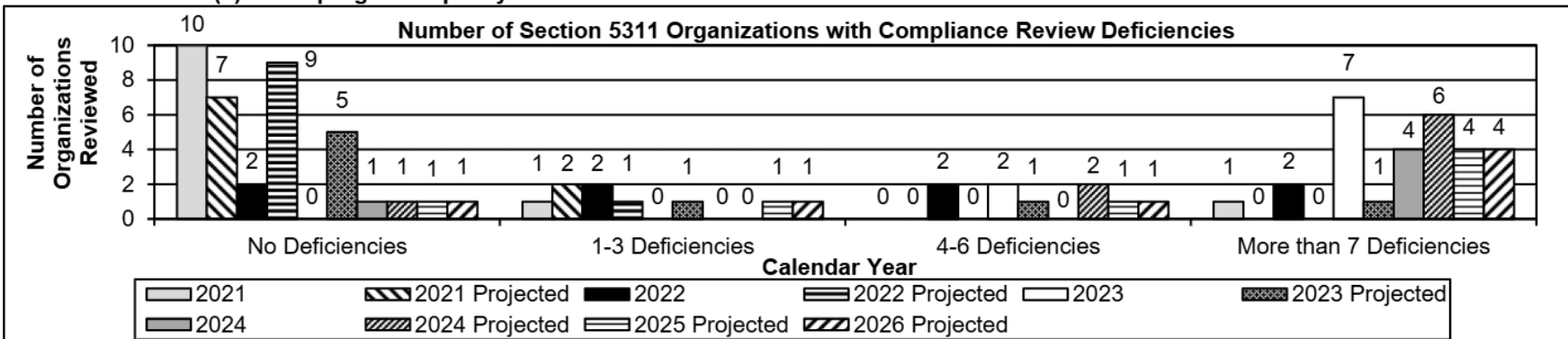
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



This measure shows the transit vehicle inventory and the number of vehicles purchased each year. Vehicles included in the inventory were purchased by MoDOT on behalf of public and specialized transit service providers throughout Missouri. Vehicles purchased replace vehicles that have met or exceeded their useful life. MoDOT utilizes the FTA useful life criteria to determine eligibility for replacement. For fiscal years 2022 and 2023, the number of transit vehicles purchased by MoDOT was down significantly due to inability to order transit vehicles because of market volatility. In 2024, improvements in vehicle availability allowed MoDOT to purchase 138 accessible minivans off the Oklahoma DOT state contract, along with conversion vans and cutaway buses. In 2025, the number of transit vehicles purchased was down significantly due to the delivery timing of orders placed in the prior fiscal year. The 2026 and 2027 projections are based on the average of the last two years of actuals.

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.

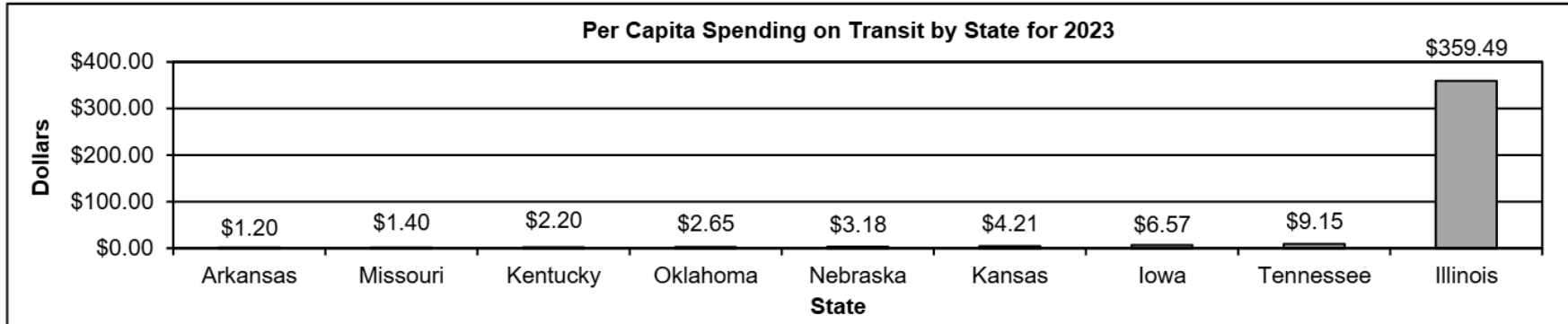
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

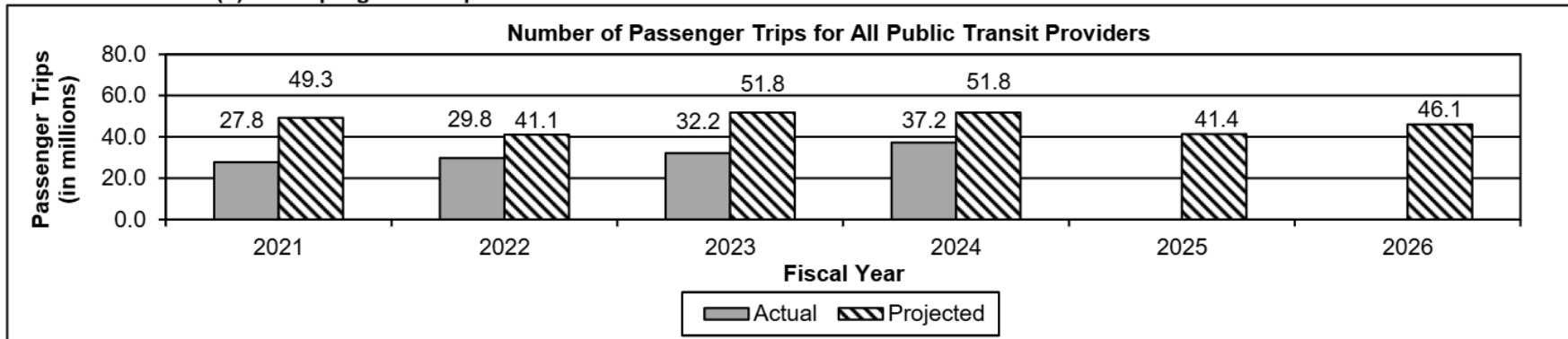
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

2c. Provide a measure(s) of the program's impact.



This chart includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022, 2023 and 2024 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages, increased operational costs and decreased transit vehicle chassis availability. The 2025 and 2026 projections are based on average growth from 2021 to 2024. Fiscal year 2025 data was not available at time of publication and will be released in fall of 2025.

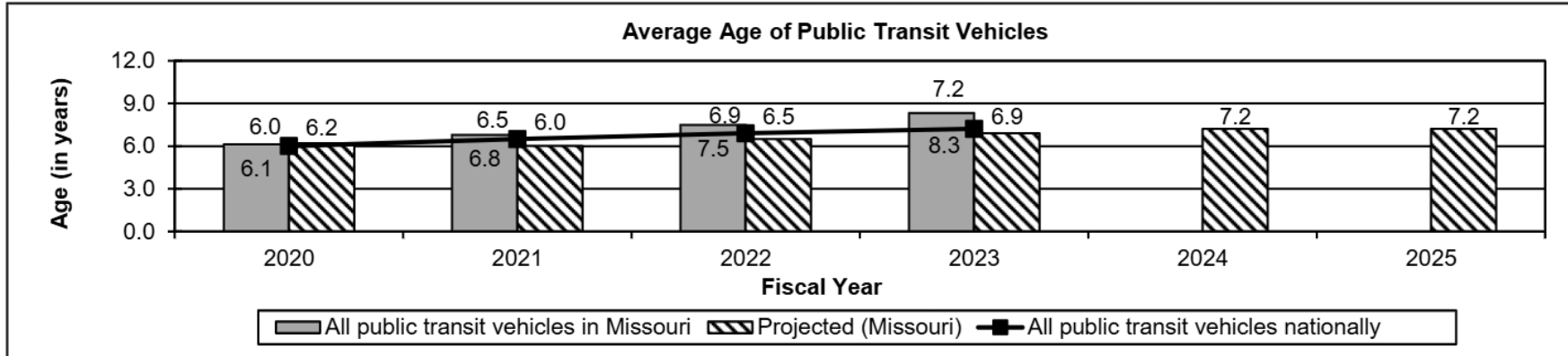
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

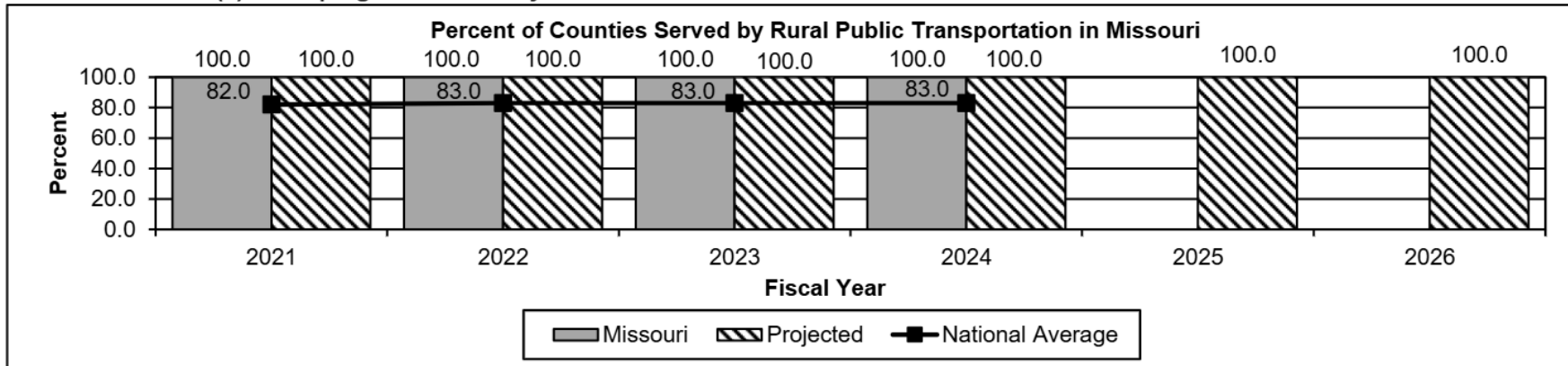
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



This data is from the National Transit Database administered by the Federal Transit Administration. Fiscal year 2024 and 2025 data was not available at time of publication. The fiscal year 2024 and 2025 projections were based on the 2023 national average.

2d. Provide a measure(s) of the program's efficiency.



This chart includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. Fiscal year 2025 data was not available at time of publication.

PROGRAM DESCRIPTION

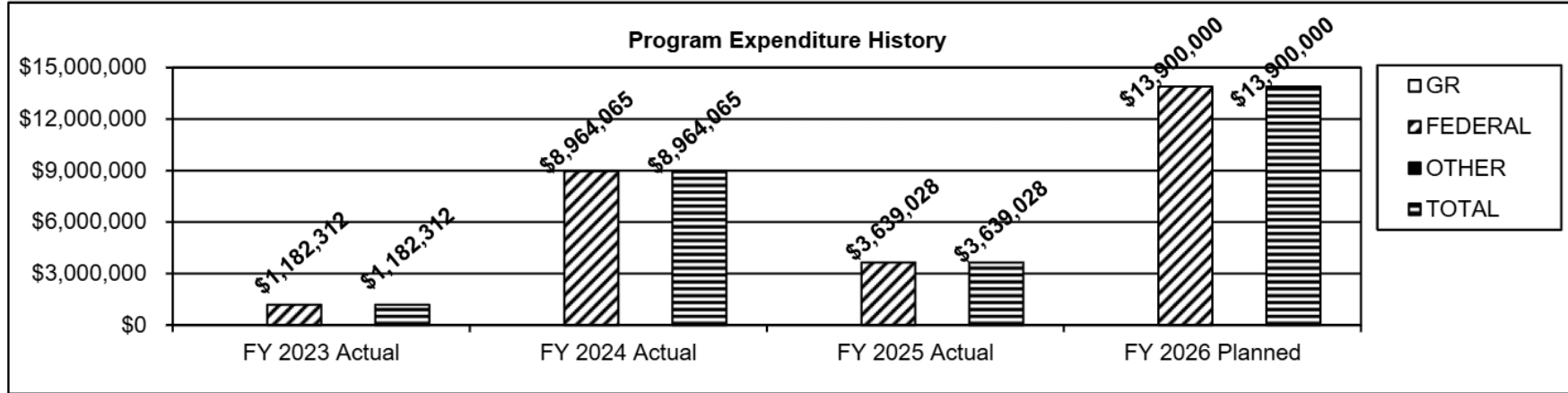
Transportation

AB Section(s): 04.560

Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 U.S.C. 5339 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent cash matching funds from local/regional transit project sponsors. Funds allocated in the State Transit Assistance appropriation (226.195, RSMo) to local/regional transit agencies may be used by the local/regional transit agency to match these federal funds.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.565

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

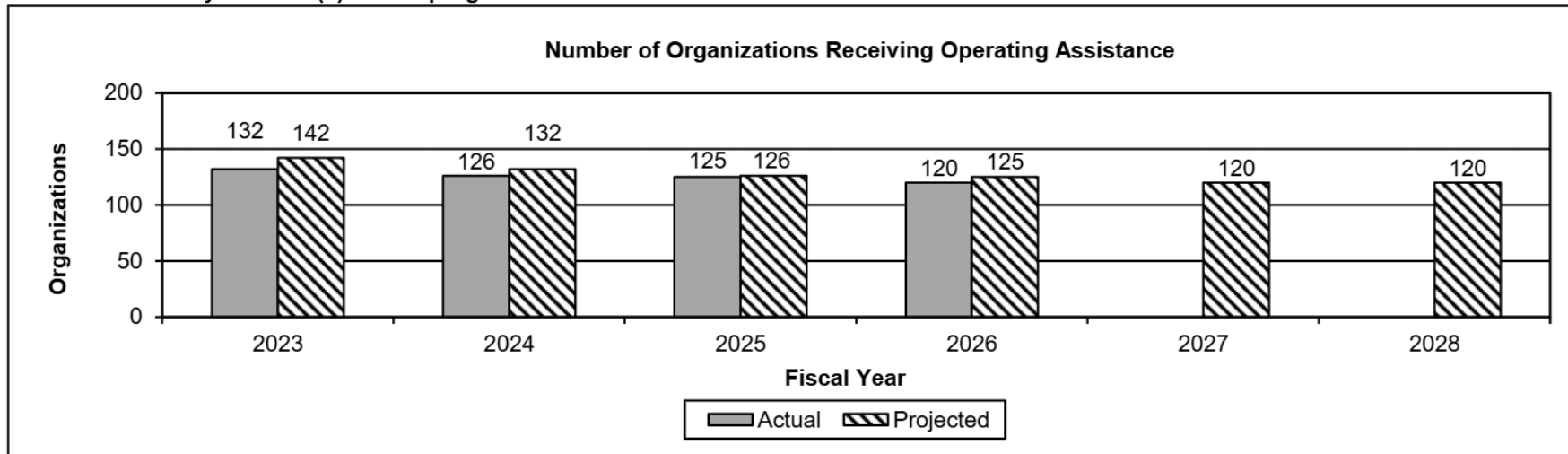
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP) is a state funded program that provides operating assistance to Missouri's nine Area Agencies on Aging (AAA) and 111 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. In fiscal year 2024, there were a total of 3,614,601 rides in the MEHTAP program for the elderly and individuals with disabilities.

2a. Provide an activity measure(s) for the program.



The 2027 and 2028 projections are based off of the number of agencies receiving operating assistance in fiscal year 2026.

PROGRAM DESCRIPTION

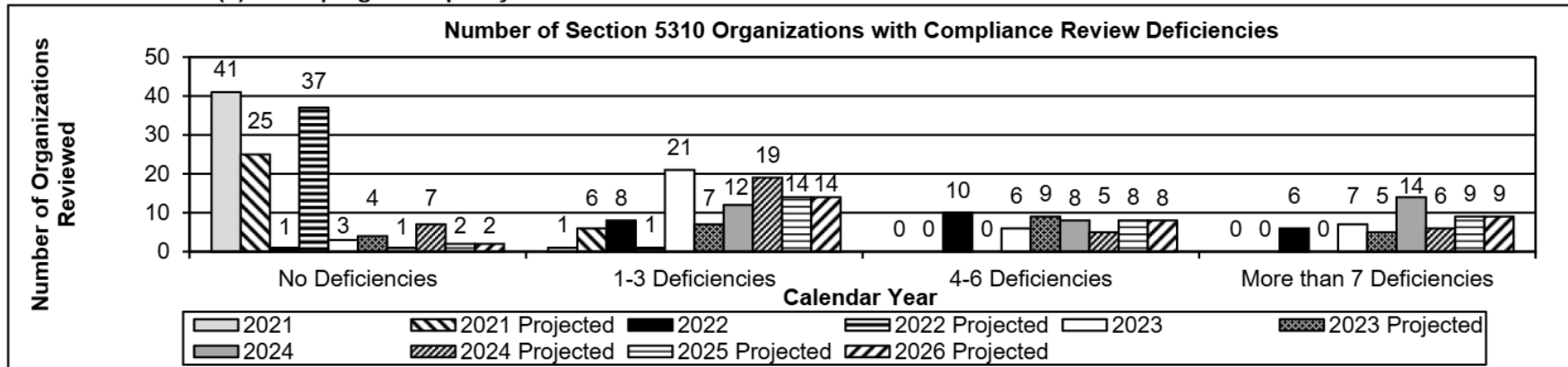
Transportation

AB Section(s): 04.565

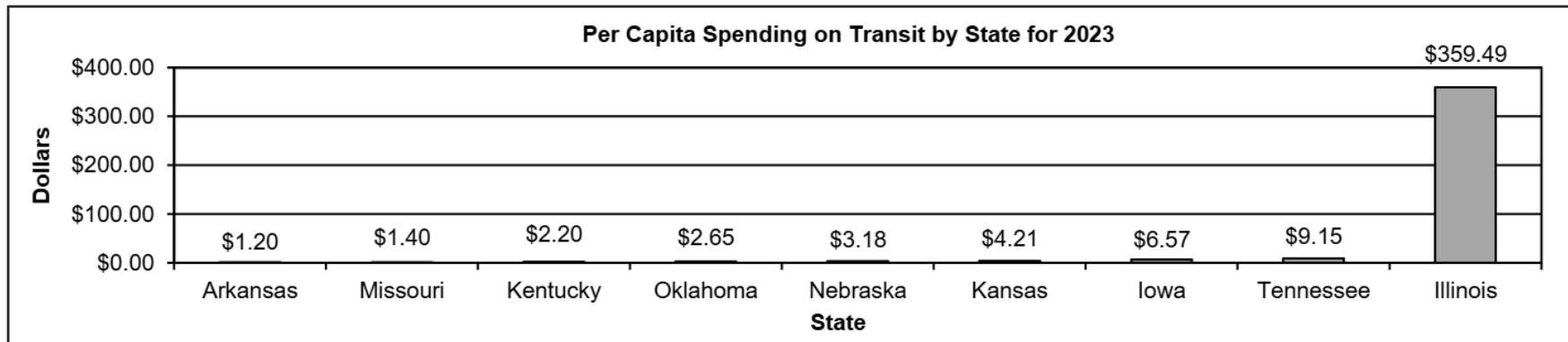
Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2025 and 2026 projections are established by averaging the last three years of actuals.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2025.

PROGRAM DESCRIPTION

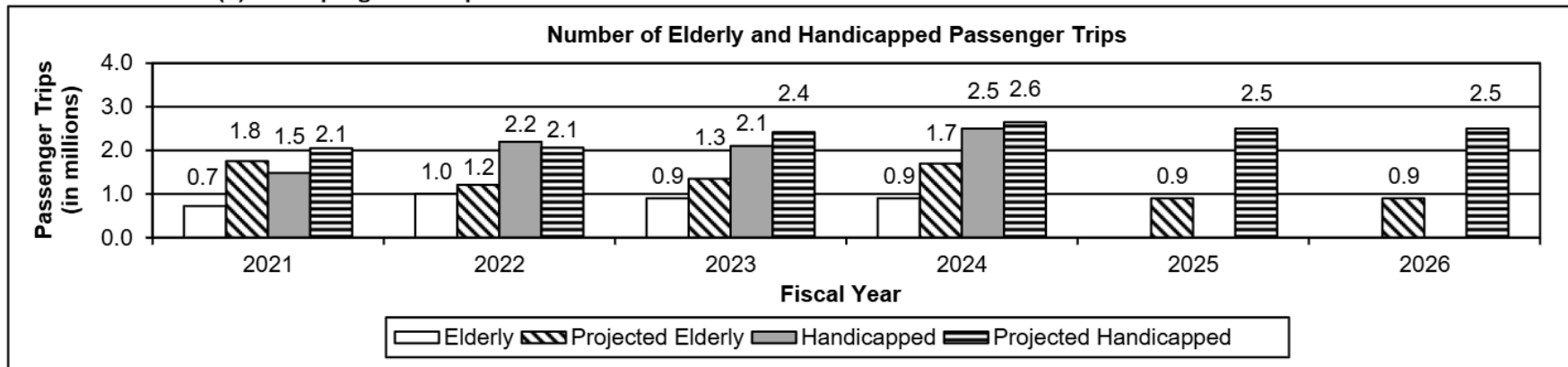
Transportation

AB Section(s): 04.565

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

2c. Provide a measure(s) of the program's impact.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. The number of elderly and handicapped passenger trips in fiscal year 2021 and 2022 declined significantly due to driver shortages and the COVID-19 pandemic. In 2023, elderly and handicapped trips declined due to driver shortages. Fiscal year 2025 and 2026 projections are based on ridership from 2024. Fiscal year 2025 data was not available at time of publication.

2d. Provide a measure(s) of the program's efficiency.

Average Cost per Trip for Mobility Services to Seniors & Persons with Disabilities						
	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Actual	\$12.77	\$36.20	\$22.92	\$28.94		
Projected	\$8.89	\$8.89	\$36.20	\$22.92	\$28.94	\$28.94

The cost per trip in 2021 was higher due to the COVID-19 pandemic. The cost per trip in 2022 was higher due to increases in operating expenses incurred by agencies as it relates to salaries, vehicle maintenance, fuel, etc. In 2023, trips were down by five percent and operating costs were down by approximately 40 percent, resulting in a cost per trip reduction. The cost per trip in 2024 was higher due to increase in operating expenses. The 2025 and 2026 projections are based on fiscal year 2024 actuals. Fiscal year 2025 data was not available at time of publication.

PROGRAM DESCRIPTION

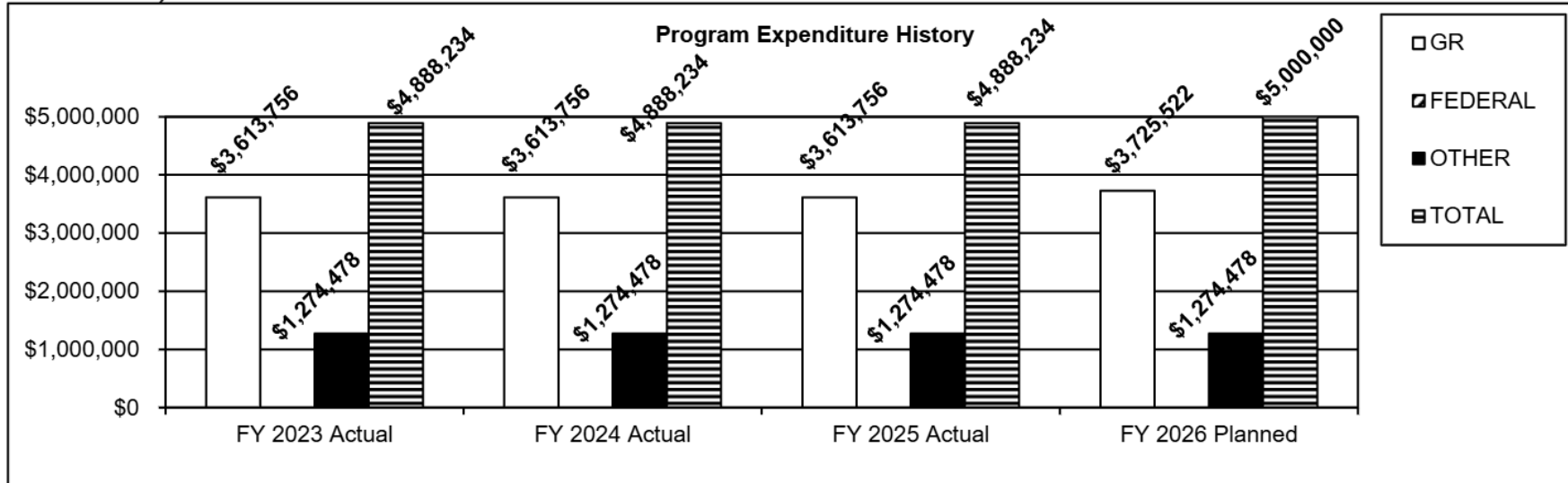
Transportation

AB Section(s): 04.565

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c) MO Constitution, 33.543, 208.255 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.575

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Safety Oversight

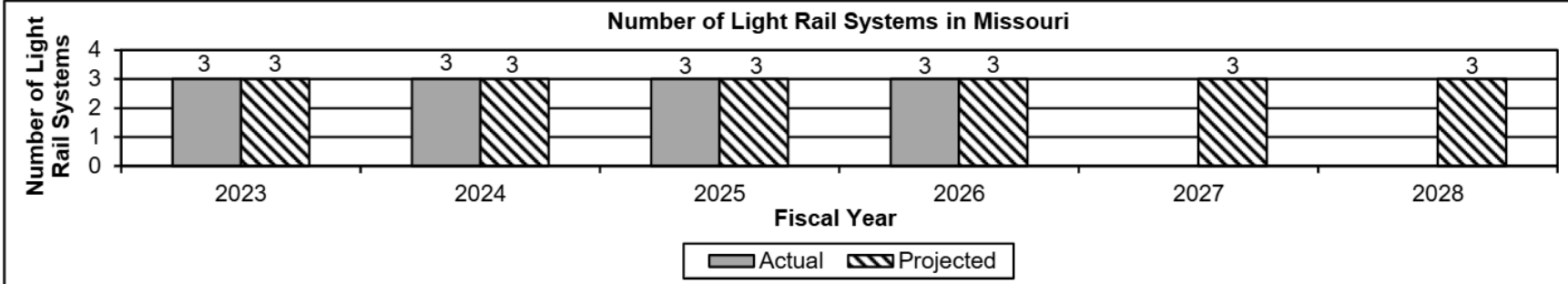
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

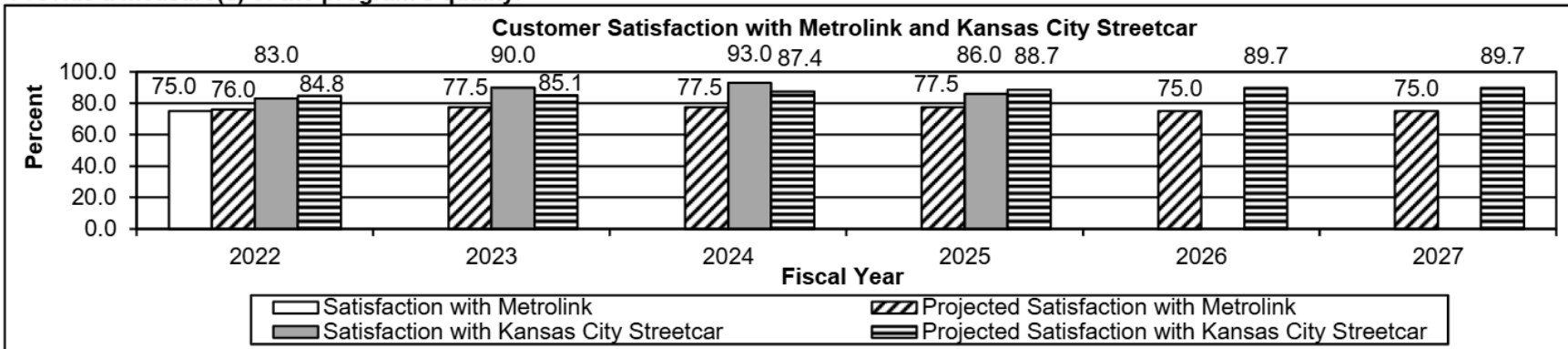
This appropriation funds the State Safety Oversight Program, which involves regulatory and safety oversight/inspection of light rail transit systems. The Federal Transit Administration provides federal funding for this program, which requires a 20 percent State Transportation Fund match.

2a. Provide an activity measure(s) for the program.



There are three operational systems in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis, and the Kansas City Streetcar. The Delmar Loop Trolley is currently operating during spring, summer and fall only. Each system is subject to the safety requirements of the State Safety Oversight program. The 2027 and 2028 projections are based upon the number of light rail systems in operation in 2026.

2b. Provide a measure(s) of the program's quality.



The 2026 and 2027 projections for Kansas City Streetcar are based on the average of the last three years of actuals. The 2026 and 2027 projections for Metrolink are based on actuals for fiscal year 2022. In 2023 and 2024, Metrolink data was not collected. The 2025 Metrolink data was not available at time of publication.

PROGRAM DESCRIPTION

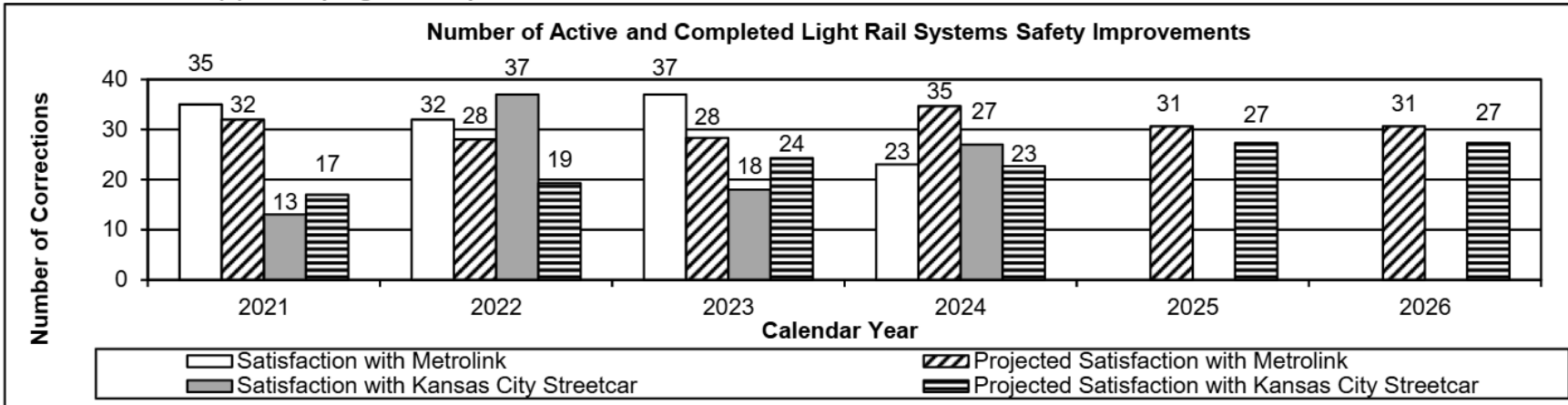
Transportation

AB Section(s): 04.575

Program Name: Multimodal Operations

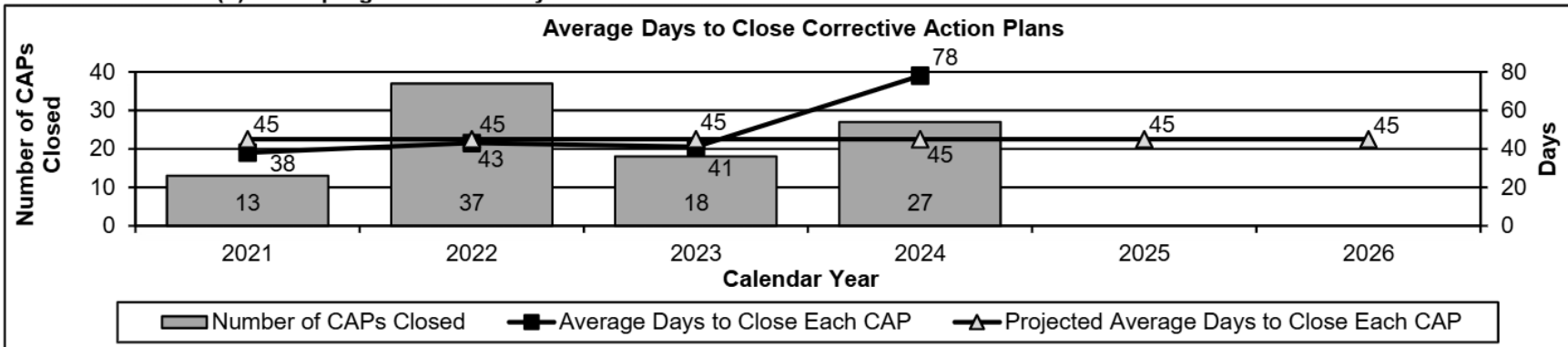
Program is found in the following core budget(s): State Safety Oversight

2c. Provide a measure(s) of the program's impact.



Currently, three light rail systems exist in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis and the Kansas City Streetcar. The Delmar Loop Trolley is operational during spring, summer and fall only. Compliance reviews are conducted every three years and were conducted in 2023. The 2025 and 2026 projections are based on the average of the last three years of actuals.

2d. Provide a measure(s) of the program's efficiency.



This measure represents the amount of time the State Safety Oversight (SSO) program uses to verify the completion of a Corrective Action Plan (CAP). Even when not in operation, the Delmar Loop Trolley is still subject to CAP enforcement. The 2024 average days to close CAPs increased significantly due to a single CAP that was open for 2,600 days. The 2025 and 2026 projections are based on the SSO's goal to close CAPs within 45 days.

PROGRAM DESCRIPTION

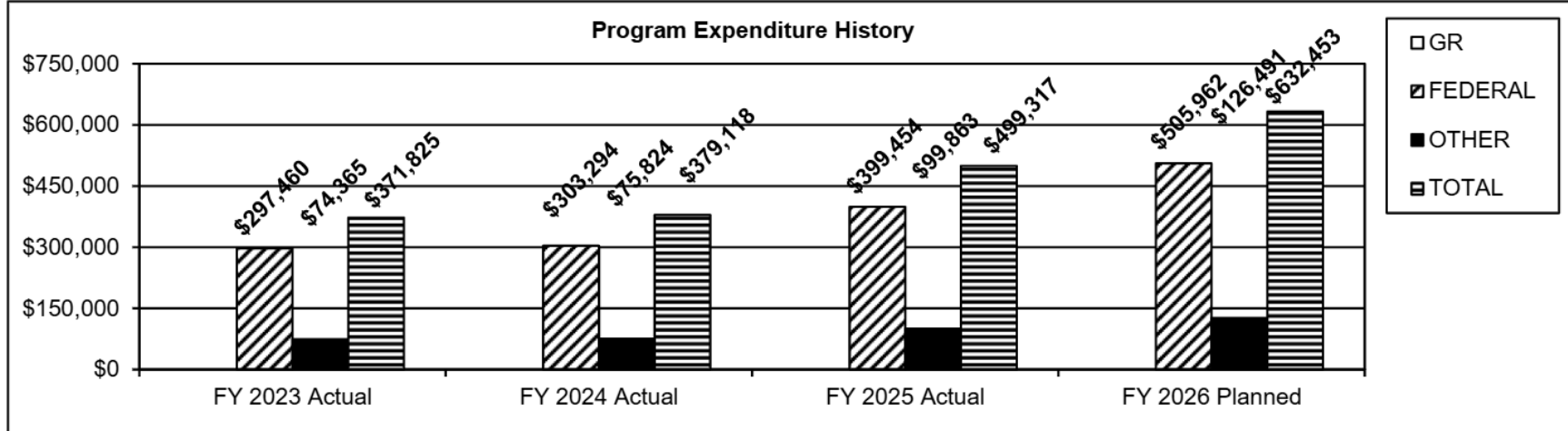
Transportation

AB Section(s): 04.575

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Safety Oversight

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?
State Transportation Fund (1675)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
49 U.S.C. 5329
6. Are there federal matching requirements? If yes, please explain.
Yes, this program requires a 20 percent state match.
7. Is this a federally mandated program? If yes, please explain.
Yes, any state with Federal Transit Administration funded Rail Fixed Guideway Systems must have a designated State Safety Oversight Agency.

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.580

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

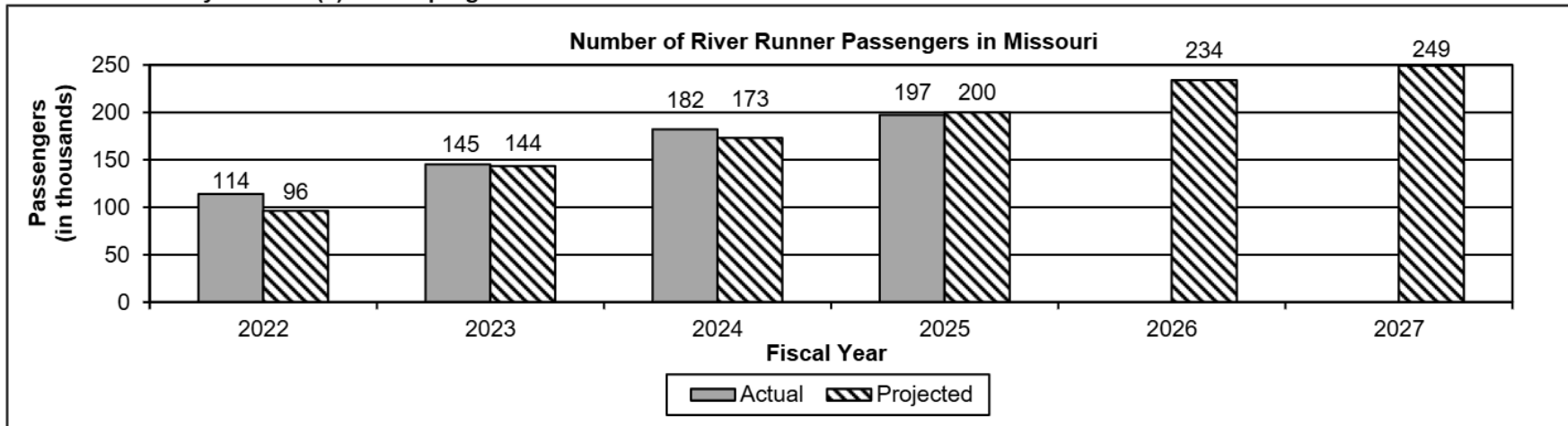
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program provides state funding for passenger rail service in Missouri. Currently, the Missouri River Runner travels between St. Louis and Kansas City with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

2a. Provide an activity measure(s) for the program.



The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

PROGRAM DESCRIPTION

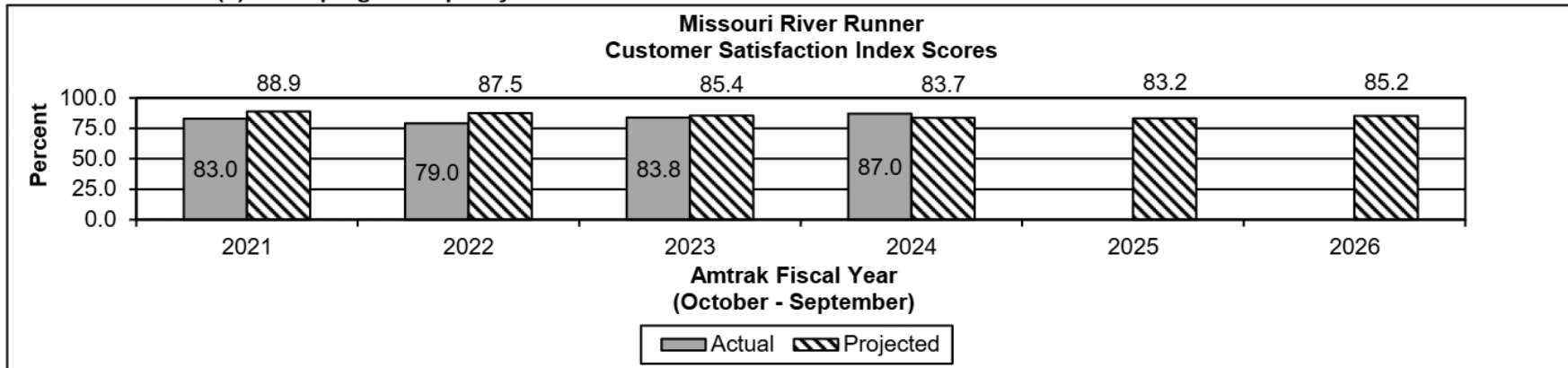
Transportation

AB Section(s): 04.580

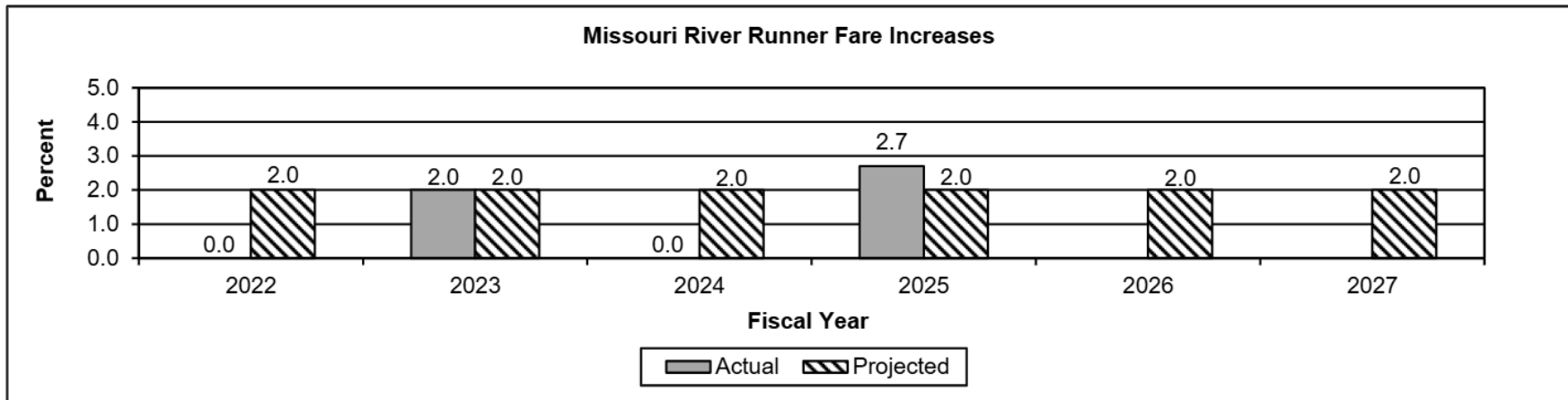
Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

2b. Provide a measure(s) of the program's quality.



Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2025 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2026 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.



In 2024, Price Point Expansion ticketing was implemented, which increases ticket prices during high demand time periods and decreases ticket prices during low demand time periods. This has resulted in increased revenues. The 2026 and 2027 projections are based on a two percent increase.

PROGRAM DESCRIPTION

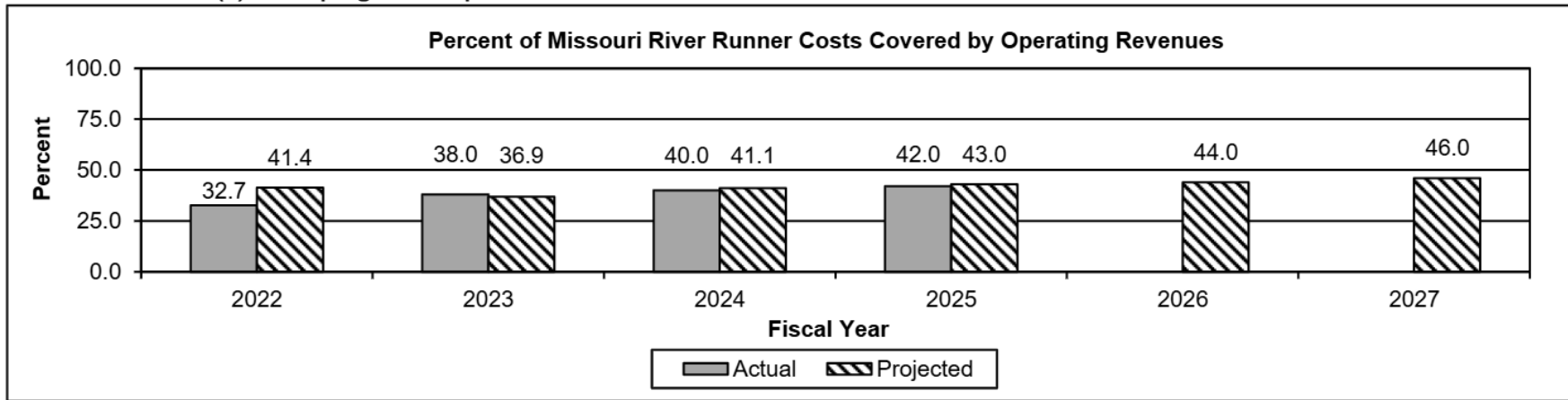
Transportation

AB Section(s): 04.580

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

2c. Provide a measure(s) of the program's impact.



The 2026 and 2027 projections are based on a two percent increase each year.

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2022	114,300	\$10,850,000	\$95	\$10,850,000
2022 Projected	96,000	\$10,850,000	\$113	\$10,850,000
2023	145,400	\$13,250,000	\$91	\$13,250,000
2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000
2024	182,300	\$14,500,000	\$80	\$14,500,000
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000
2025	197,400	\$16,000,000	\$81	\$16,000,000
2025 Projected	200,500	\$16,000,000	\$80	\$16,000,000
2026 Projected	233,731	\$19,221,782	\$82	\$19,221,782
2027 Projected	248,924	\$19,971,782	\$80	\$19,971,782

The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

PROGRAM DESCRIPTION

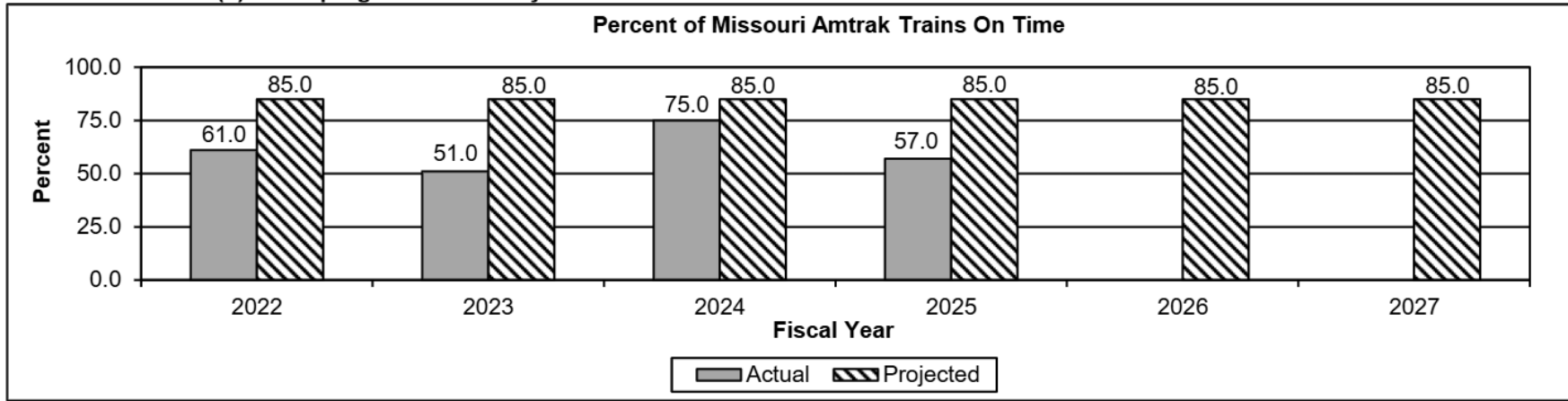
Transportation

AB Section(s): 04.580

Program Name: Multimodal Operations

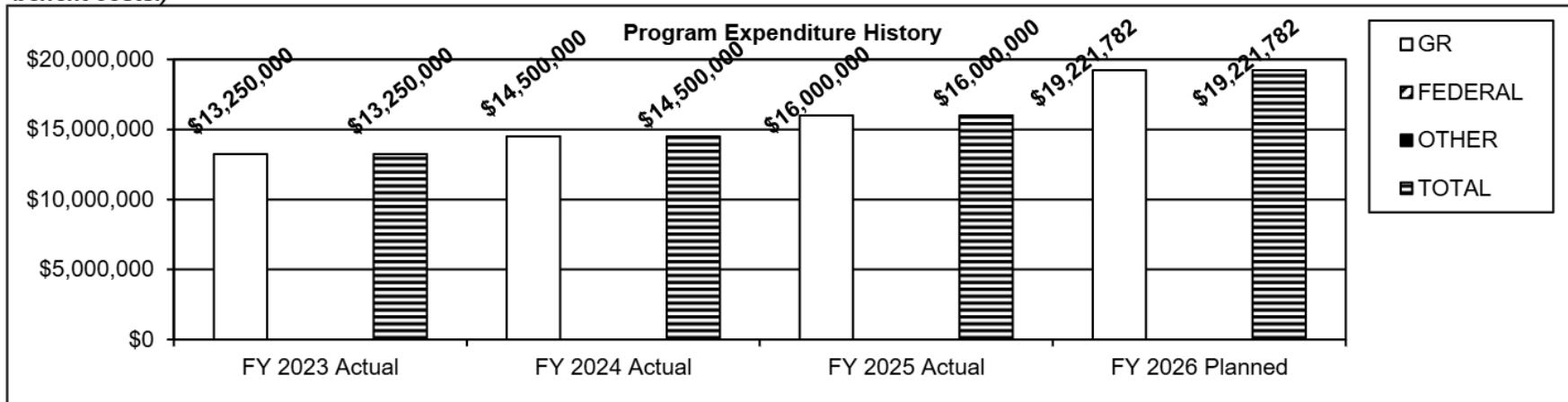
Program is found in the following core budget(s): State Match for Amtrak

2d. Provide a measure(s) of the program's efficiency.



The 2026 and 2027 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance. The 2025 on-time performance declined due to an increase in freight train delays.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.580</u>
Program Name: <u>Multimodal Operations</u>	
Program is found in the following core budget(s): <u>State Match for Amtrak</u>	
4. What are the sources of the "Other" funds? N/A 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Article IV, Section 30(c), MO Constitution, 33.543, RSMo. 6. Are there federal matching requirements? If yes, please explain. No 7. Is this a federally mandated program? If yes, please explain. No	

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.585

Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements

1a. What strategic priority does this program address?

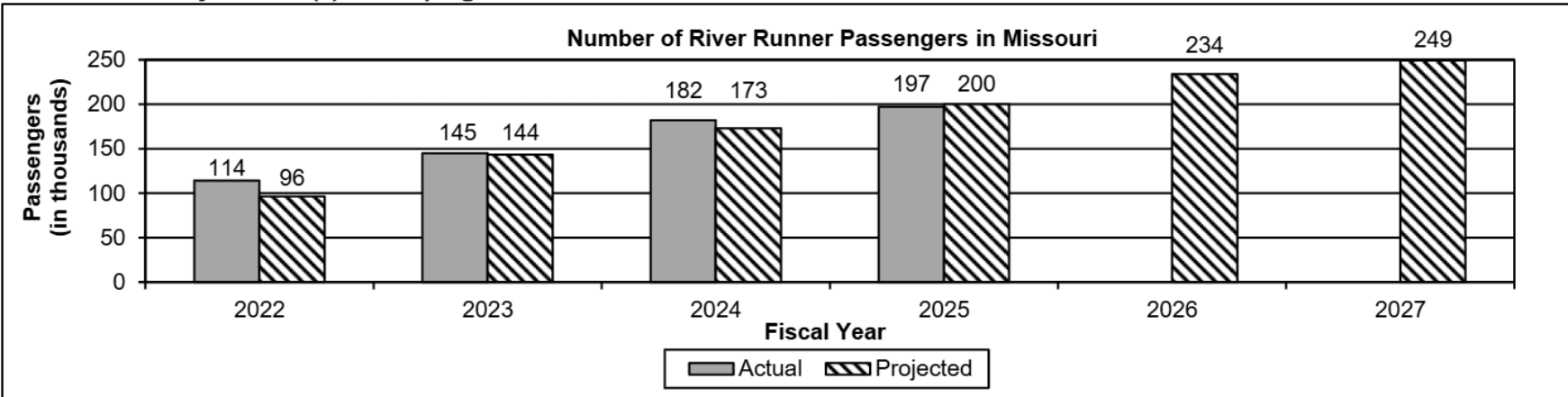
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program was established to partially reimburse cities, local community organizations and non-profit organizations which maintain passenger rail stations for the cost to perform maintenance, repairs, operational and safety improvements and other projects at Missouri passenger rail stations. Improving and rehabilitating passenger rail stations is important for passenger safety and convenience as well as promoting passenger rail service. Beyond the obvious need to help communities make normal infrastructure repairs to Amtrak stations, this program also aids communities in recovering costs for projects which enhance security, provide a clean environment and enhance the overall customer experience. Providing citizens with great customer service and welcoming and safe stations is critical in maintaining and increasing the number of passengers using the service.

2a. Provide an activity measure(s) for the program.



The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

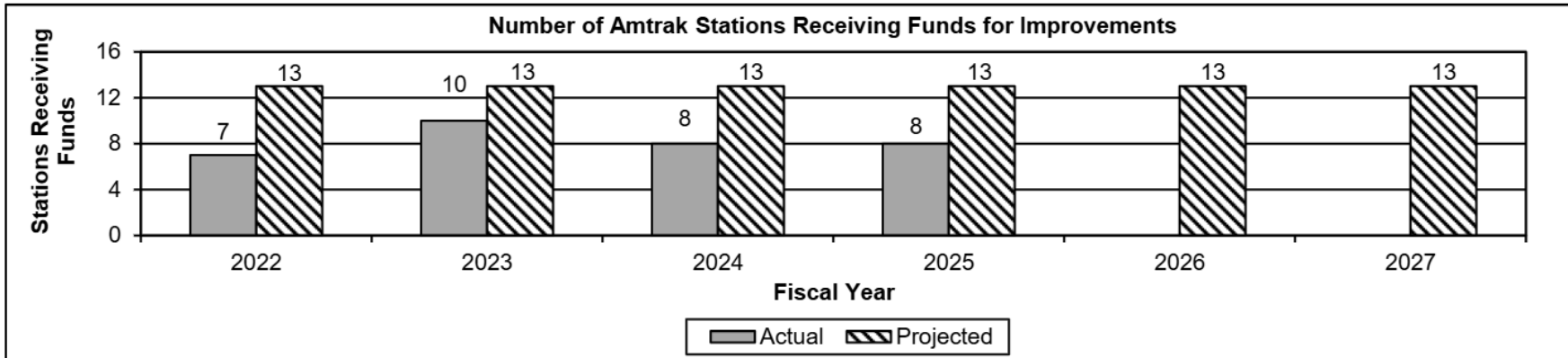
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.585

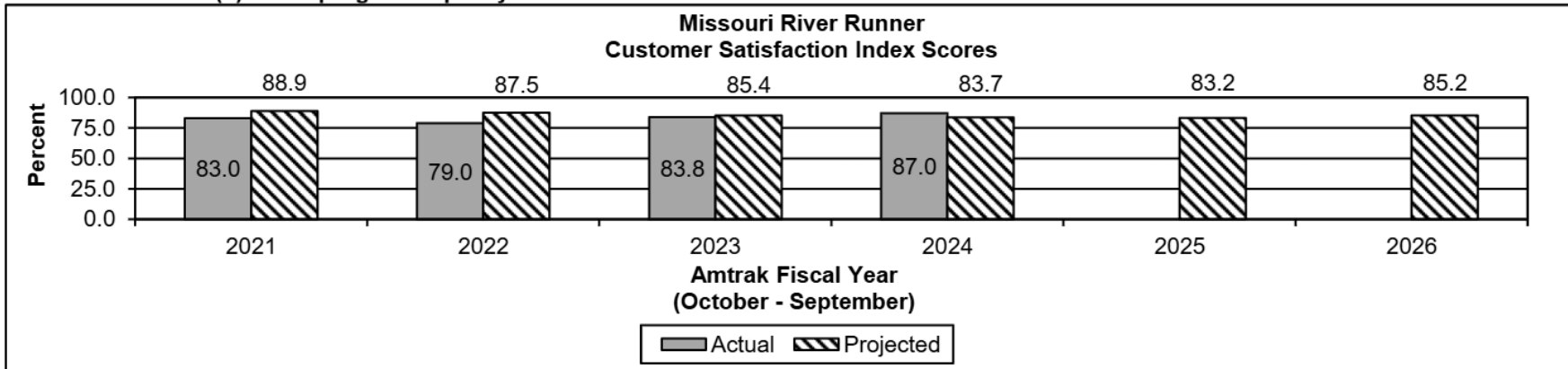
Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements



There are currently 13 Amtrak stations in Missouri. The projections for 2026 and 2027 are based off of all 13 stations receiving funds for improvements.

2b. Provide a measure(s) of the program's quality.



Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2025 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2026 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.

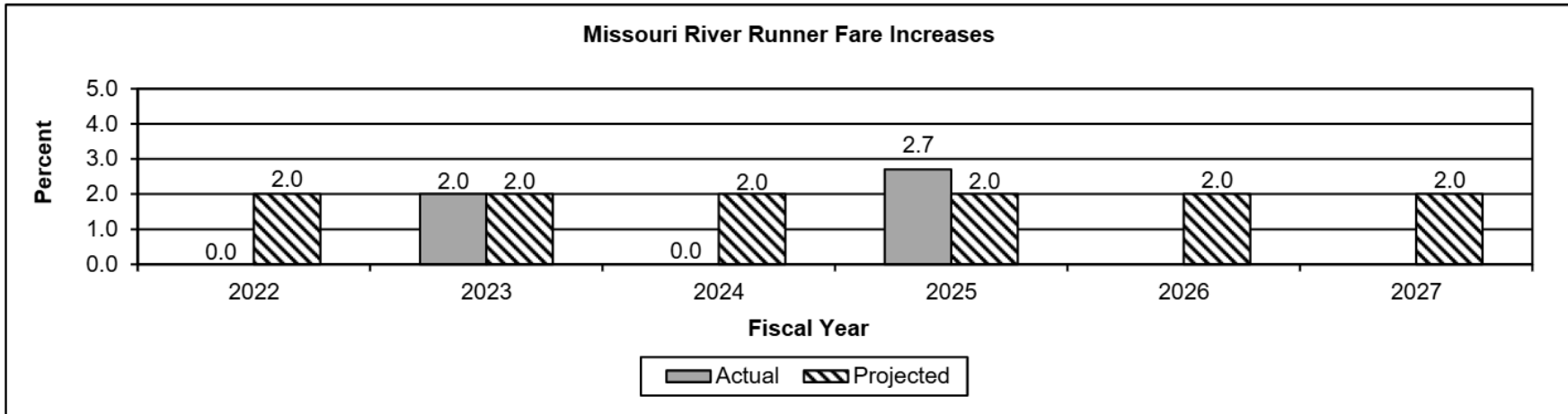
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.585

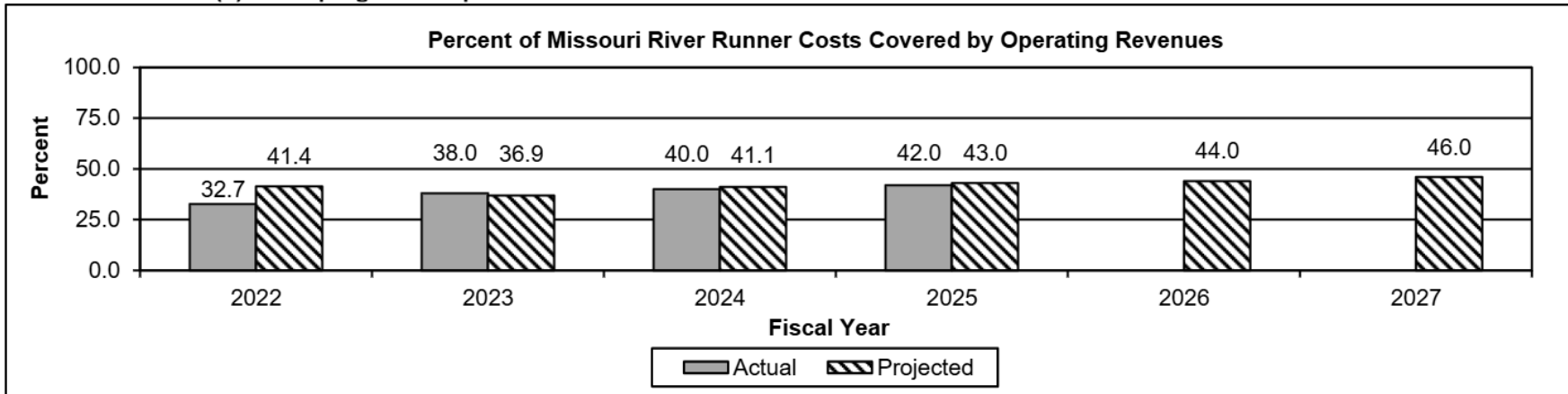
Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements



In 2024, Price Point Expansion ticketing was implemented, which increases ticket prices during high demand time periods and decreases ticket prices during low demand time periods. This has resulted in increased revenues. The 2026 and 2027 projections are based on a two percent increase.

2c. Provide a measure(s) of the program's impact.



The 2026 and 2027 projections are based on a two percent increase each year.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.585

Program Name: Multimodal Operations

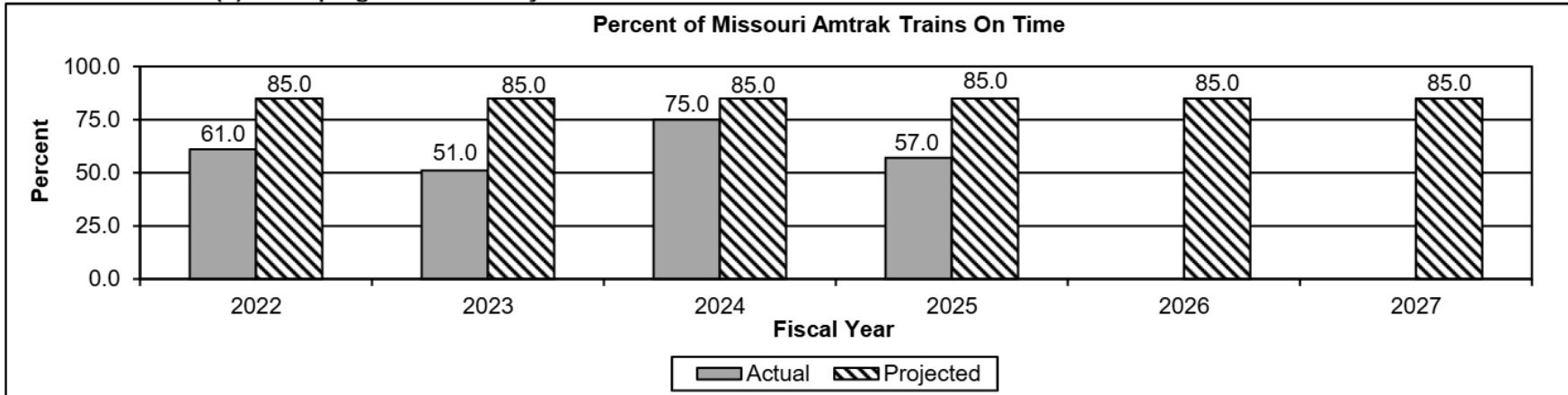
Program is found in the following core budget(s): Amtrak Advertising and Station Improvements

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2022	114,300	\$10,850,000	\$95	\$10,850,000
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2027 Projected	248,924	\$19,971,782	\$80	\$19,971,782

The 2026 projection is based on a 6.5 percent increase over the 2025 actuals plus an additional estimated 23,500 passengers from running an additional round trip for three months for the World Cup. The 2027 projection is based on a 6.5 percent increase over the 2026 projection.

2d. Provide a measure(s) of the program's efficiency.



The 2026 and 2027 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance. The 2025 on-time performance declined due to an increase in freight train delays.

PROGRAM DESCRIPTION

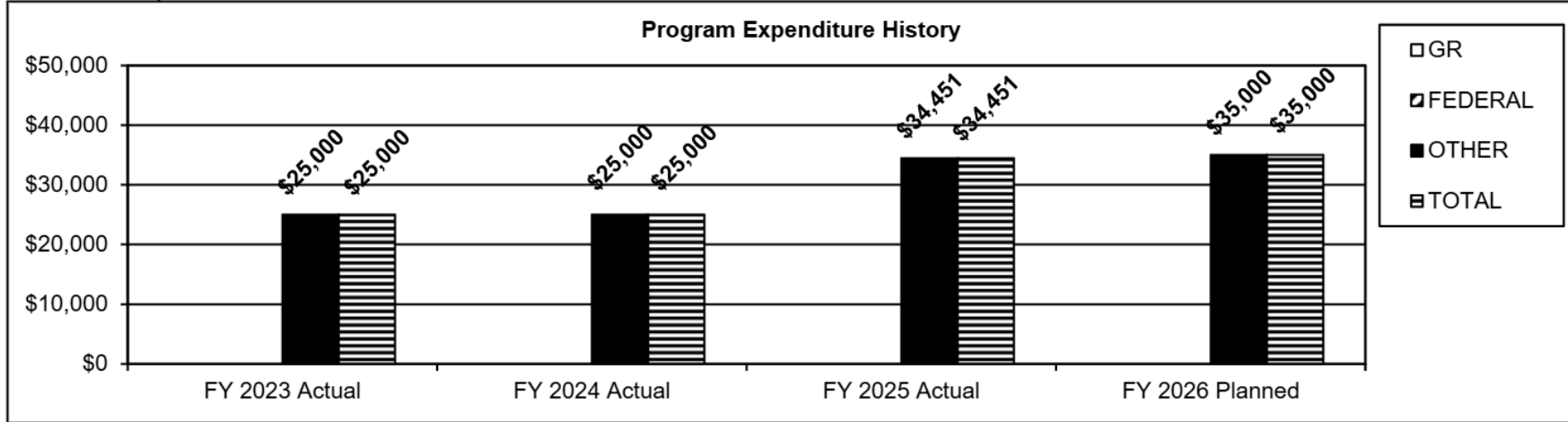
Transportation

AB Section(s): 04.585

Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.590

Program Name: Multimodal Operations

Program is found in the following core budget(s): RR Grade Crossing Hazards

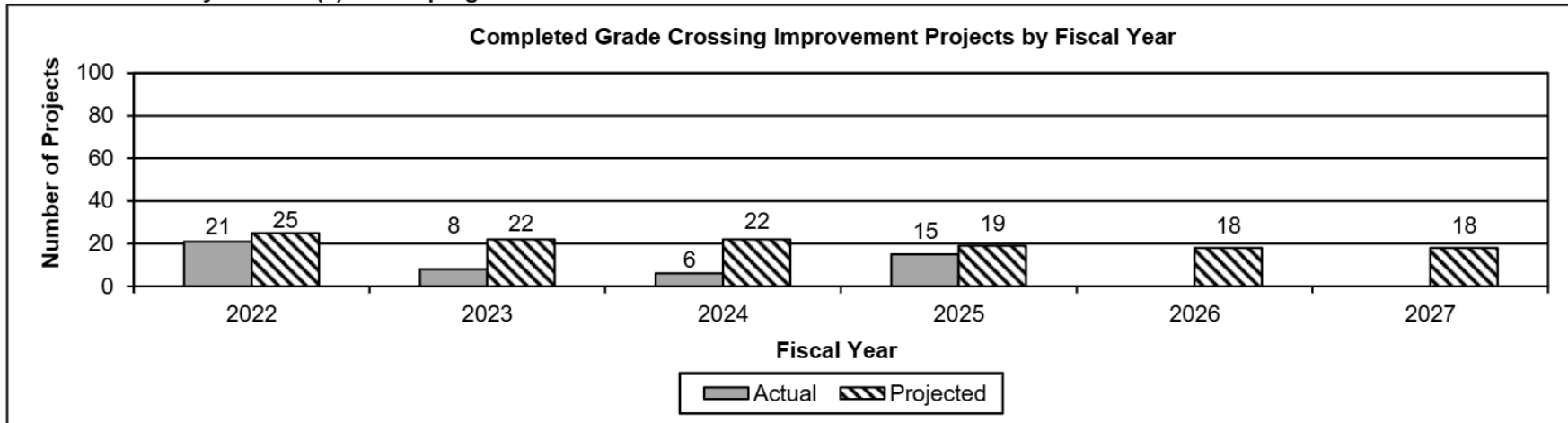
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo, the owner of a motor vehicle pays a fee of 25 cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account. Over 3,300 public at grade highway/railroad crossings exist in the state, with over 1,400 Passive crossings. The cost to provide new lights and gates at any single crossing is approximately \$425,000. The revenue generated from this fund is approximately \$1.5 million annually. The funding is used in conjunction with \$6.0 million of federal highway funds available annually for highway and rail crossing safety projects. The total amount of state and federal funding is approximately \$7.5 million annually. MoDOT works with local communities to determine priorities and obtain as many crossing consolidations as possible. Crossing consolidations are important because closed crossings are the safest for Missouri citizens.

2a. Provide an activity measure(s) for the program.



Annual funding allows for approximately 18 projects to be completed. The number of projects that can be completed has decreased due to rising costs. The number of projects completed in 2023 and 2024 was lower due to fewer projects being opened in 2021 due to staffing shortages and the COVID-19 pandemic.

PROGRAM DESCRIPTION

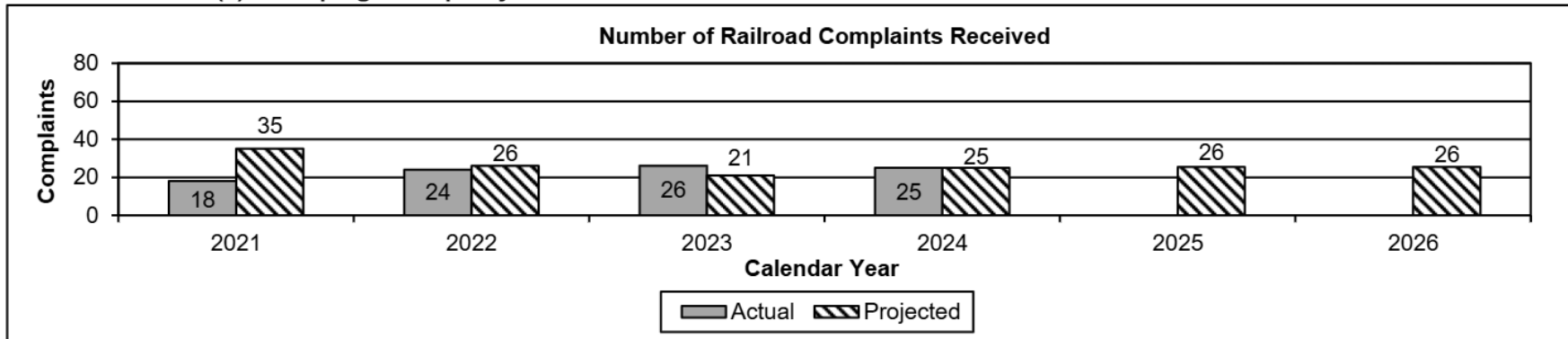
Transportation

AB Section(s): 04.590

Program Name: Multimodal Operations

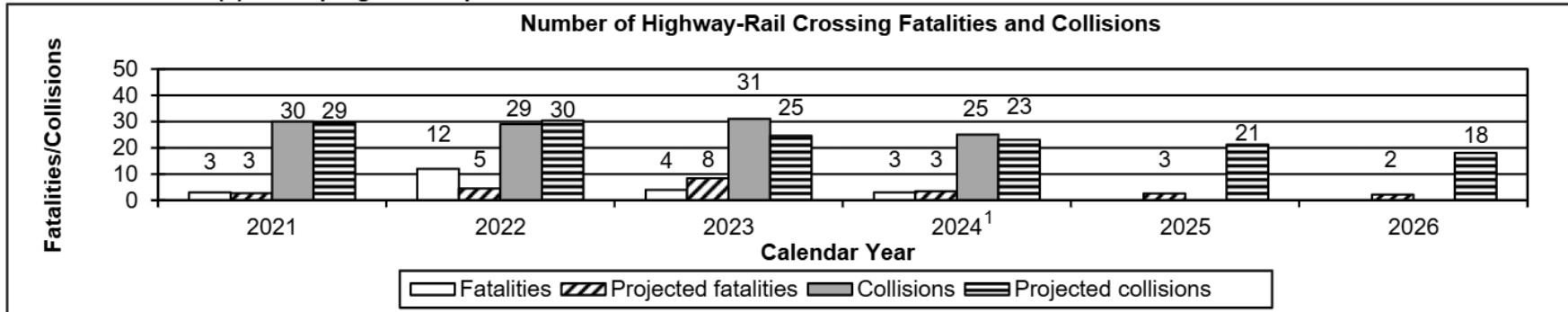
Program is found in the following core budget(s): RR Grade Crossing Hazards

2b. Provide a measure(s) of the program's quality.



Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2025 and 2026 projections are based on the average of the past two years of actual data.

2c. Provide a measure(s) of the program's impact.



¹Data is preliminary and is subject to change.

The fatalities in 2022 includes four fatalities in the Amtrak collision near Mendon, MO. The 2025 projections for fatalities and collisions are based on a 15 percent reduction to the 2024 actuals. The 2026 projections for fatalities and collisions are based on a 15 percent reduction from the 2025 projections.

PROGRAM DESCRIPTION

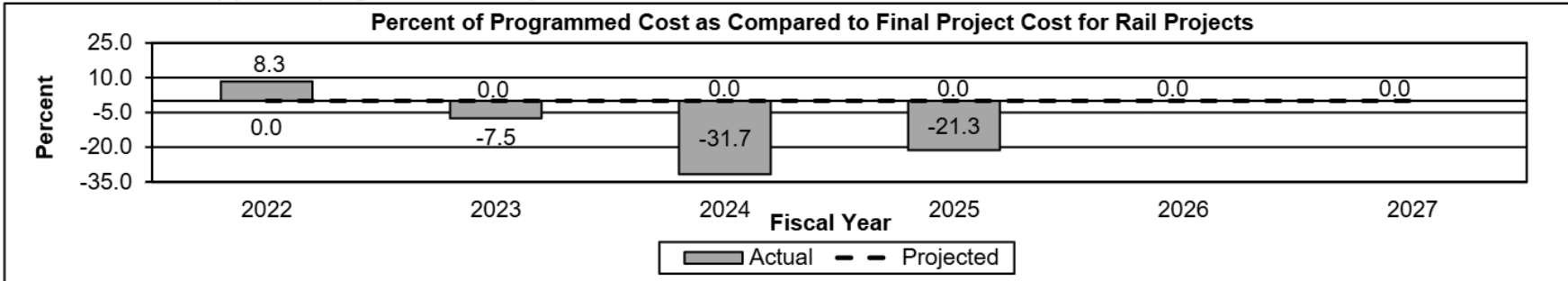
Transportation

AB Section(s): 04.590

Program Name: Multimodal Operations

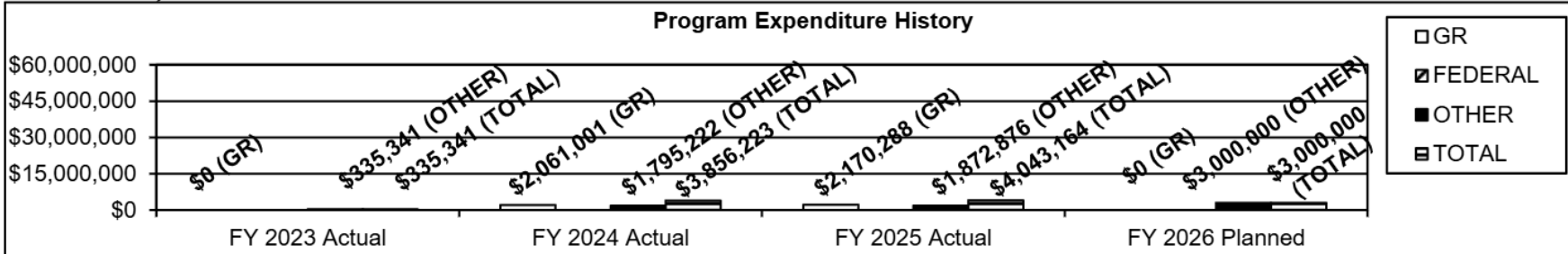
Program is found in the following core budget(s): RR Grade Crossing Hazards

2d. Provide a measure(s) of the program's efficiency.



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 and 2025 were significantly lower than anticipated due to bids coming in lower than estimated.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Grade Crossing Safety Account (1290)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Federal Discretionary Grant programs have a 20 percent match requirement. There are no matching requirements for section 130 funds.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.600

Program Name: Multimodal Operations

Program is found in the following core budget(s): Airport CI and Maintenance

1a. What strategic priority does this program address?

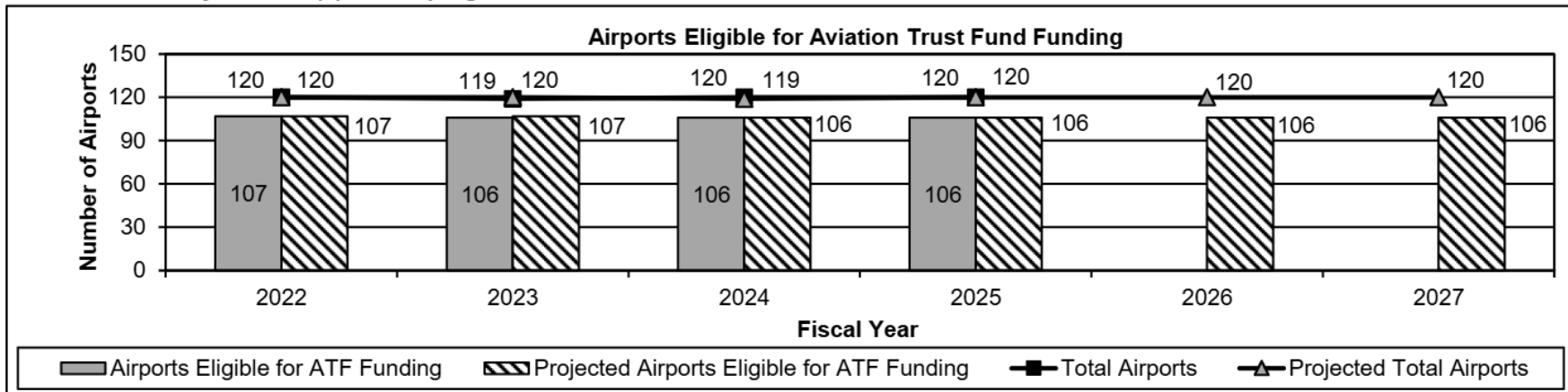
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a nine cent per gallon tax on aviation gasoline and three percent of the 4.225 percent state sales tax collected on jet fuel. The ATF is used for planning, environmental review, land acquisition, design, and ultimately, project construction. Eligible projects include pavement maintenance, lighting, obstruction removal and other safety improvements, as well as air traffic control operating costs and air service promotion and marketing. MoDOT uses Federal Aviation Administration Order 5090.5 to prioritize ATF projects. Project prioritization includes consideration of the number of based aircraft, activity levels and the type of project requested. MoDOT also considers other factors, such as the political subdivision's willingness and ability to complete the project, commitment of local matching funds and prior maintenance and support of the airport. The ATF grants require a 10 percent local match for most projects; however, projects including aviation safety workshops, promotion of aerospace education, air markers and windsocks and emergency projects designated by the Missouri Highways and Transportation Commission can be funded entirely with state funds.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of airports currently open in 2025. Missouri has 120 public use airports. In order to be eligible for ATF assistance, a public use airport must also be publicly owned. Missouri currently has 106 publicly owned public use airports that are eligible for ATF assistance. The remaining 14 public use airports are privately owned.

PROGRAM DESCRIPTION

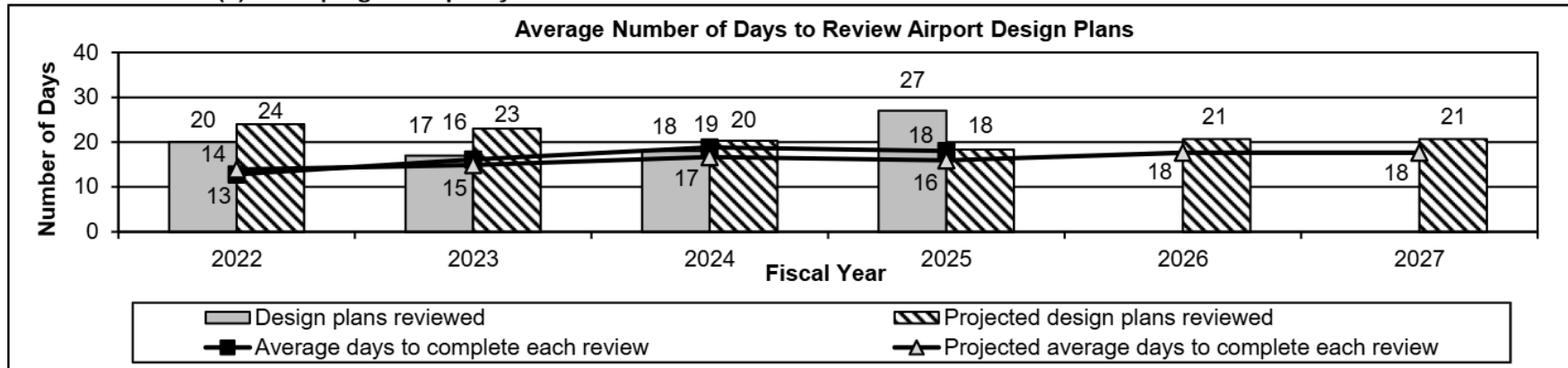
Transportation

AB Section(s): 04.600

Program Name: Multimodal Operations

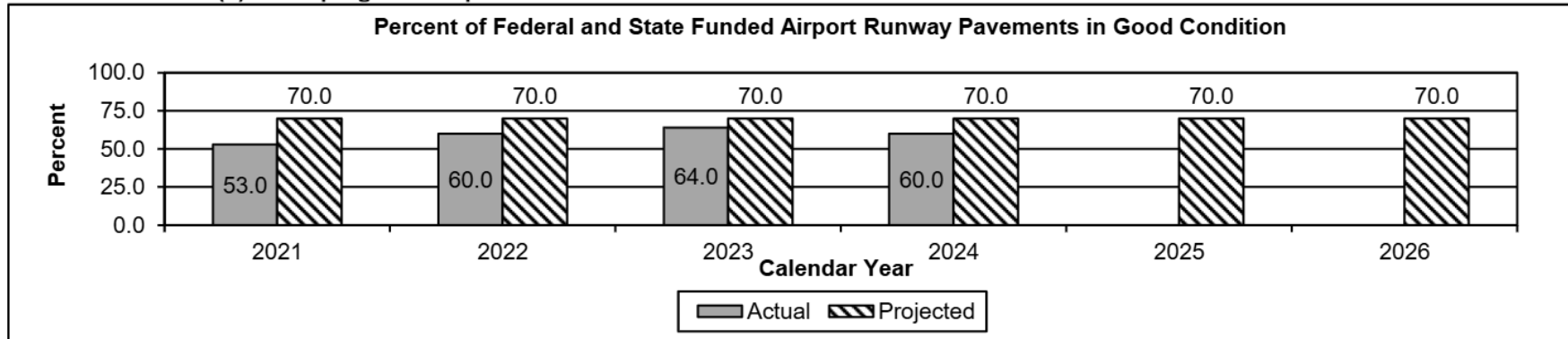
Program is found in the following core budget(s): Airport CI and Maintenance

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



This includes all public airport runways that are eligible to receive federal or state aviation funds. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

PROGRAM DESCRIPTION

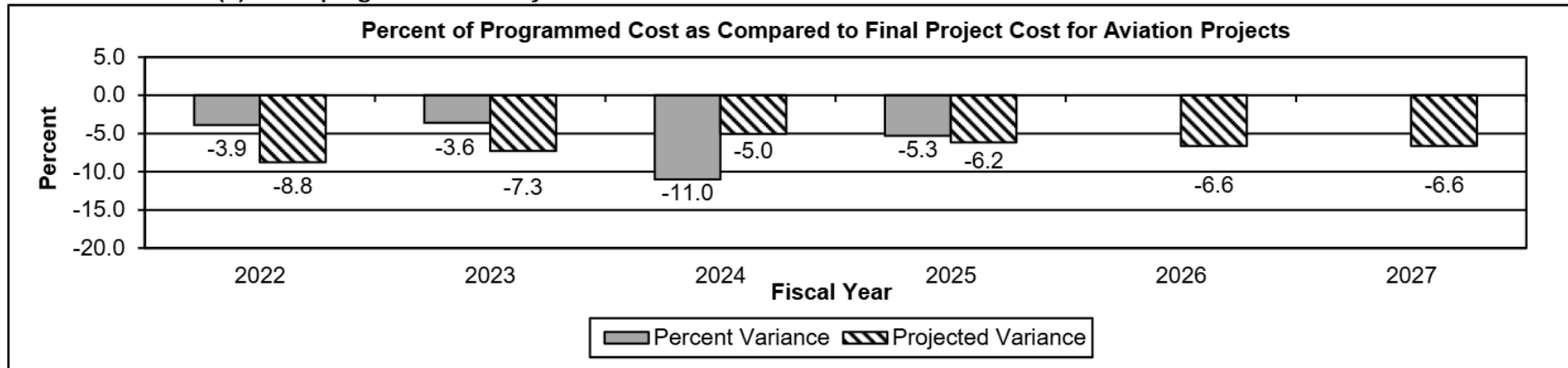
Transportation

AB Section(s): 04.600

Program Name: Multimodal Operations

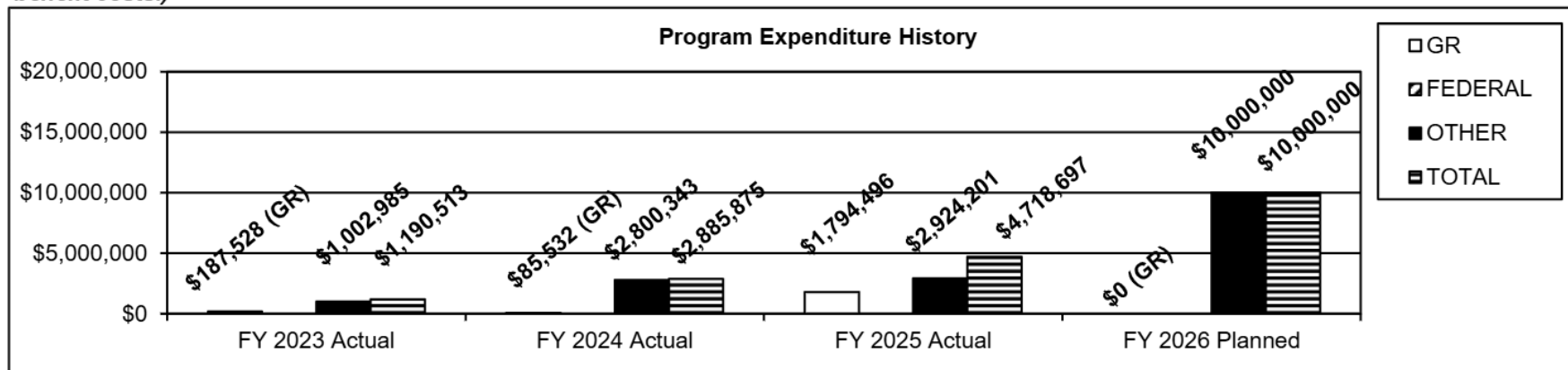
Program is found in the following core budget(s): Airport CI and Maintenance

2d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.600</u>
Program Name: <u>Multimodal Operations</u>	
Program is found in the following core budget(s): <u>Airport CI and Maintenance</u>	
4. What are the sources of the "Other" funds? Aviation Trust Fund (1952) 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Article IV, Section 30(c), MO Constitution and 305.230, RSMo. 6. Are there federal matching requirements? If yes, please explain. No 7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.605

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Aviation Assistance

1a. What strategic priority does this program address?

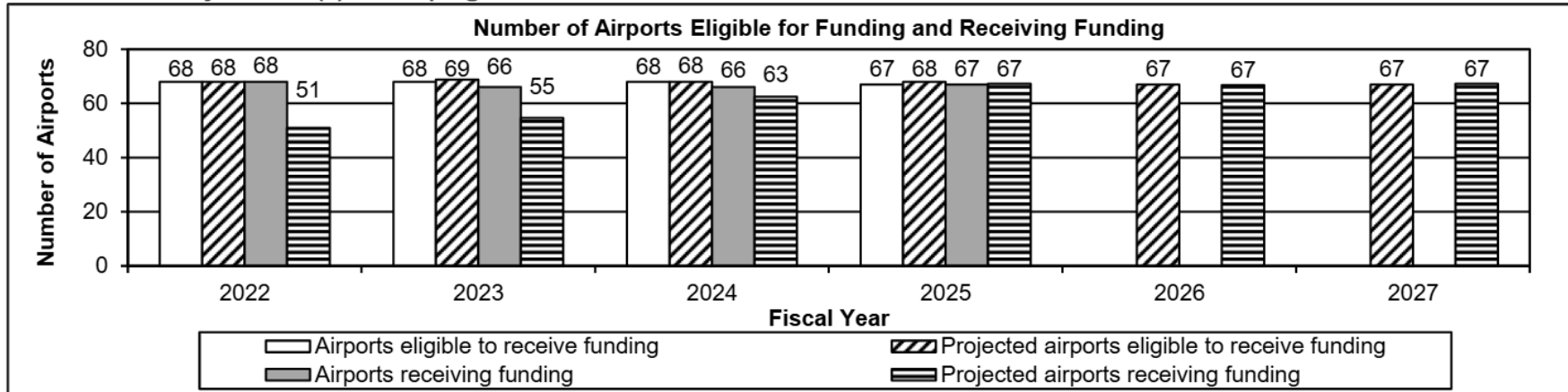
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program (AIP) and the Infrastructure Investment and Jobs Act (IIJA) / Bipartisan Infrastructure Law – Airport Infrastructure (BIL). Missouri is one of 10 states selected by the FAA to administer AIP and IIJA/BIL funds to general aviation, reliever, and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines. The AIP funds are utilized for planning, environmental review, land acquisition, design, and ultimately, project construction. Eligible projects for AIP funds include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements. The IIJA/BIL funds can also be invested in runways, taxiways, safety and sustainability projects, as well as terminal, airport-transit connections and roadway projects. For an airport to be eligible to receive AIP and/or IIJA/BIL funds, it must be part of the National Plan of Integrated Airport Systems (NPIAS). Eligible projects include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements. The FAA requires MoDOT to utilize the project prioritization formula in FAA Order 5090.5 to program state apportionment and discretionary funds. The project prioritization formula considers items such as the number of based aircraft, activity levels, and the type of project requested. MoDOT serves as a pass-through agency for the non-primary entitlement program for eligible projects that meet all federal requirements.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections for airports eligible to receive funding are based on all 67 airports that could receive federal AIP funding through the State Block Grant Program. The 2026 and 2027 projections for airports receiving funding are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

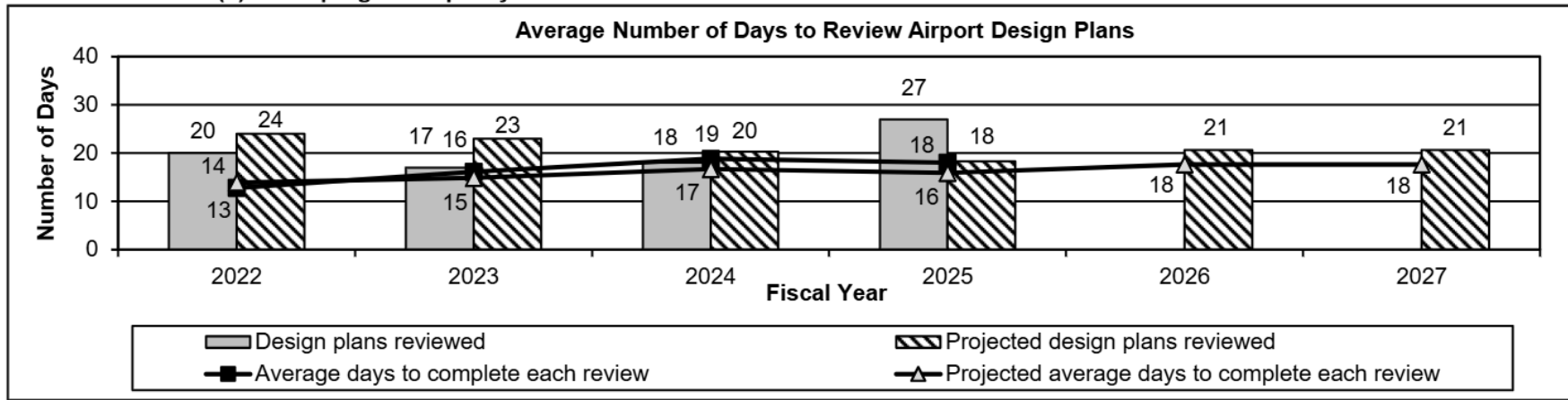
Transportation

AB Section(s): 04.605

Program Name: Multimodal Operations

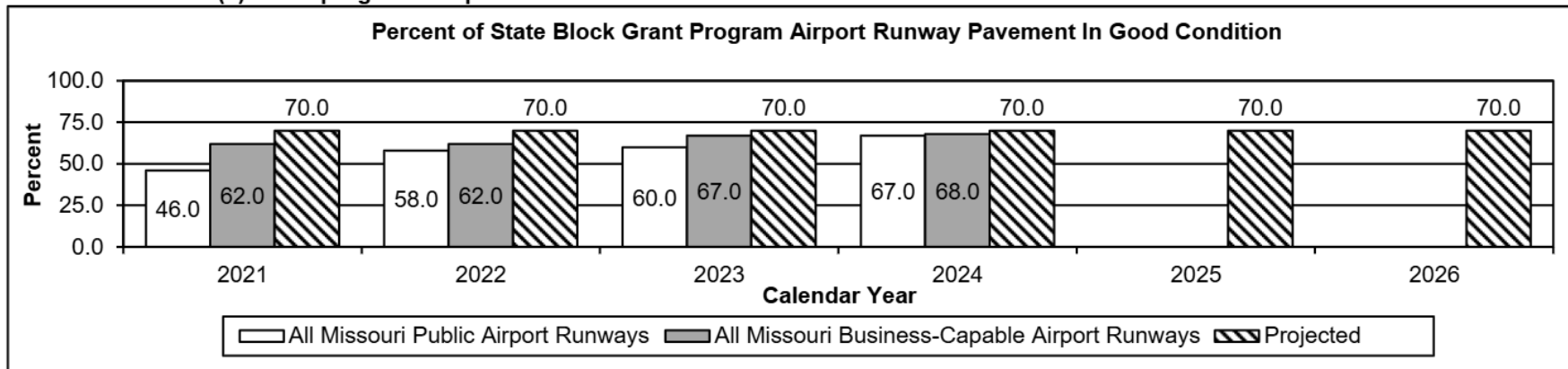
Program is found in the following core budget(s): Federal Aviation Assistance

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2026 and 2027 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2025 and 2026 projections were set by the department.

PROGRAM DESCRIPTION

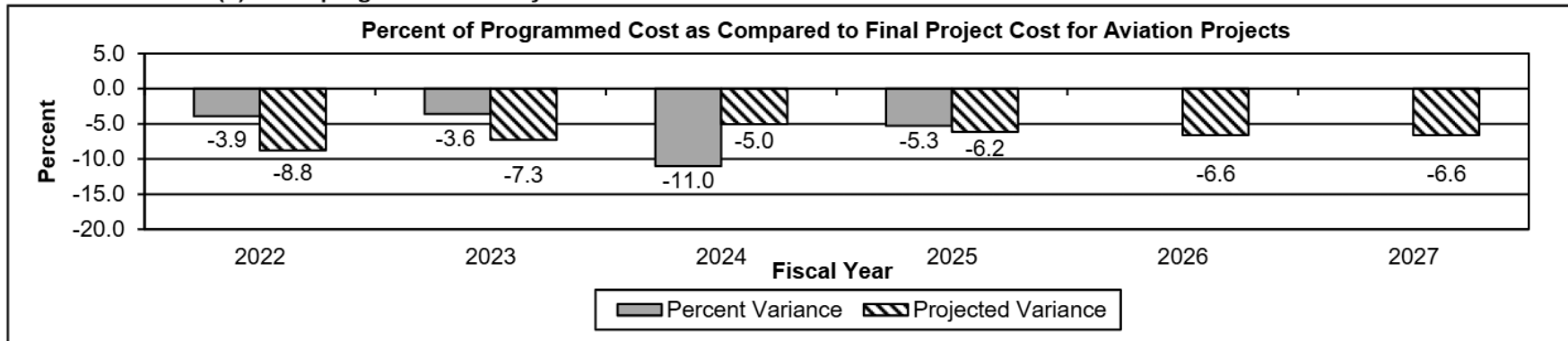
Transportation

AB Section(s): 04.605

Program Name: Multimodal Operations

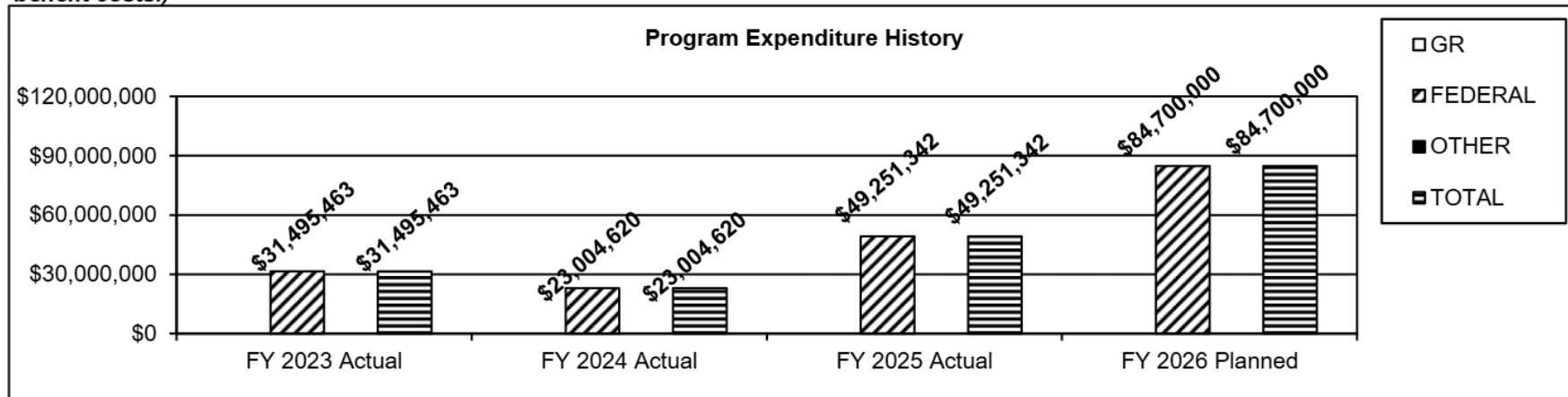
Program is found in the following core budget(s): Federal Aviation Assistance

2d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2026 and 2027 projections are based on the average of actuals for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.605</u>
Program Name: <u>Multimodal Operations</u>	
Program is found in the following core budget(s): <u>Federal Aviation Assistance</u>	
4. What are the sources of the "Other " funds? N/A 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Title I of Division L of CRRSAA, Title 49 USC, 33.546 and 305.237, RSMo. and Title 49 USC, 33.546 and 305.237, RSMo., Public Law 117-58-Infrastructure Investment and Jobs Act (IIJA) referred to as the Bipartisan Infrastructure Law (BIL), American Rescue Plan Act (ARPA) of 2021. 6. Are there federal matching requirements? If yes, please explain. CRRSAA funding does not require matching funds. ARPA funding does not require matching funds. Federal funding provides 90 percent of eligible project costs with the local sponsor providing up to a 10 percent match. Federal AIP grants issued in Federal Fiscal Years 2020 and 2021 do not require matching funds. Federal AIP grants issued in Federal Fiscal Years 2025 and 2026 provides 95 percent of eligible project costs with local sponsor providing five percent local match. IIJA/BIL FAA Contract Tower grants do not require matching funds. IIJA/BIL Airport Terminals Program grants provide 95 percent of eligible cost with the local sponsor providing a five percent match. 7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.610

Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer

1a. What strategic priority does this program address?

Safety - moving Missourians safely

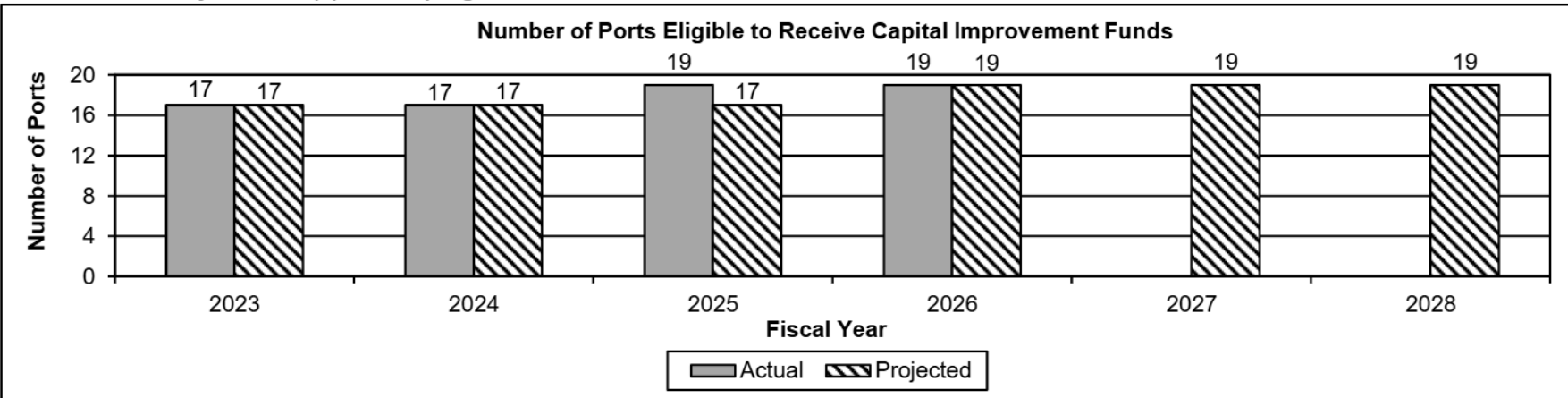
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This budget item is to transfer funds from the core appropriation (12619) to a new appropriation for the Waterways and Ports Trust Fund that was created during the last legislative session. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes, and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2025 Economic Impact Study for Missouri Ports, Missouri public ports generate \$5.6 billion of economic output resulting in \$49.6 million in state and local tax revenue. The public ports support 31,000 Missouri jobs, which generates \$1.5 billion of labor income.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2027 and 2028 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2026.

PROGRAM DESCRIPTION

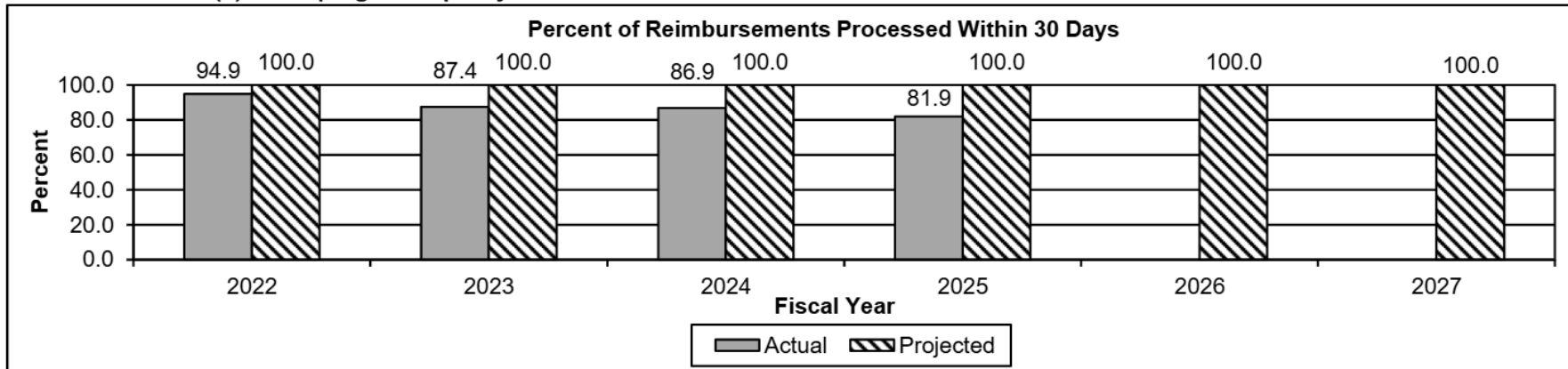
Transportation

AB Section(s): 04.610

Program Name: Multimodal Operations

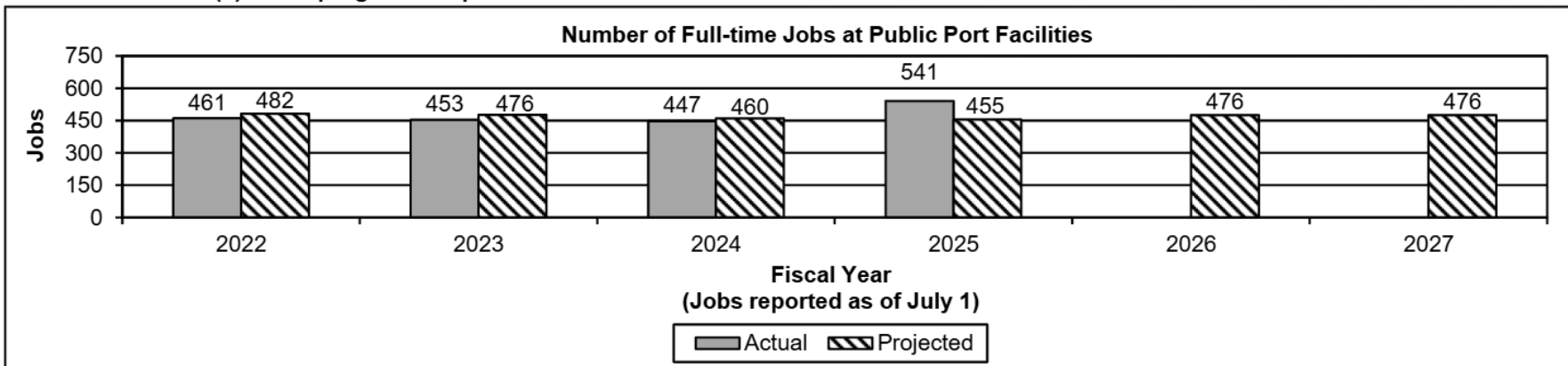
Program is found in the following core budget(s): Ports Trust Fund Transfer

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2024 and 2025 was due to the increase in funding for ports. The 2026 and 2027 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The number of full-time jobs increased in 2025 due to an additional port submitting employment data. The fiscal year 2026 and 2027 projections were established by calculating the average from 2022 to 2025 actuals.

PROGRAM DESCRIPTION

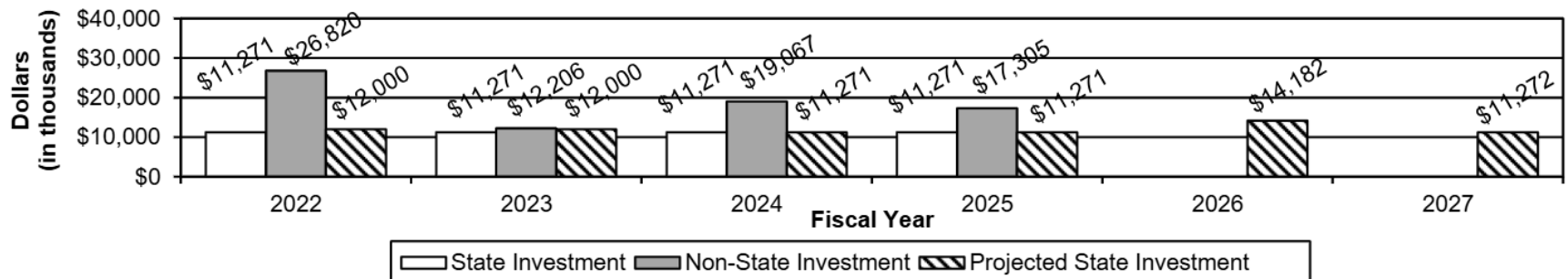
Transportation

AB Section(s): 04.610

Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer

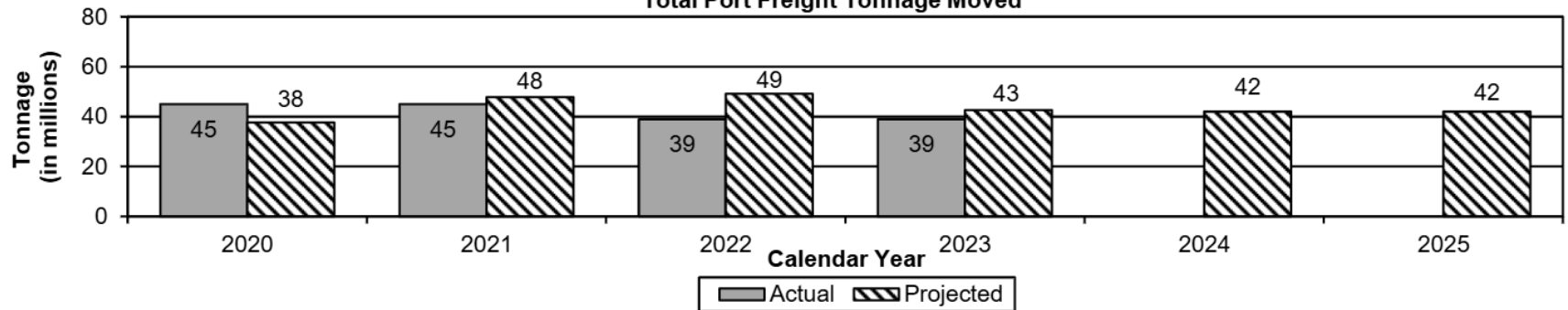
Capital Investment at Public Ports



The 2026 and 2027 projections for state investment are based on the appropriated amount for 2026 and the projected core funding for 2027. The large non-state investment in 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 and 2025 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.

Total Port Freight Tonnage Moved



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. The 2024 and 2025 projections are based on the average of actuals for the last four years. Actual tonnage data is published by the US Army Corps of Engineers and calendar year 2024 data was not available at time of publication.

PROGRAM DESCRIPTION

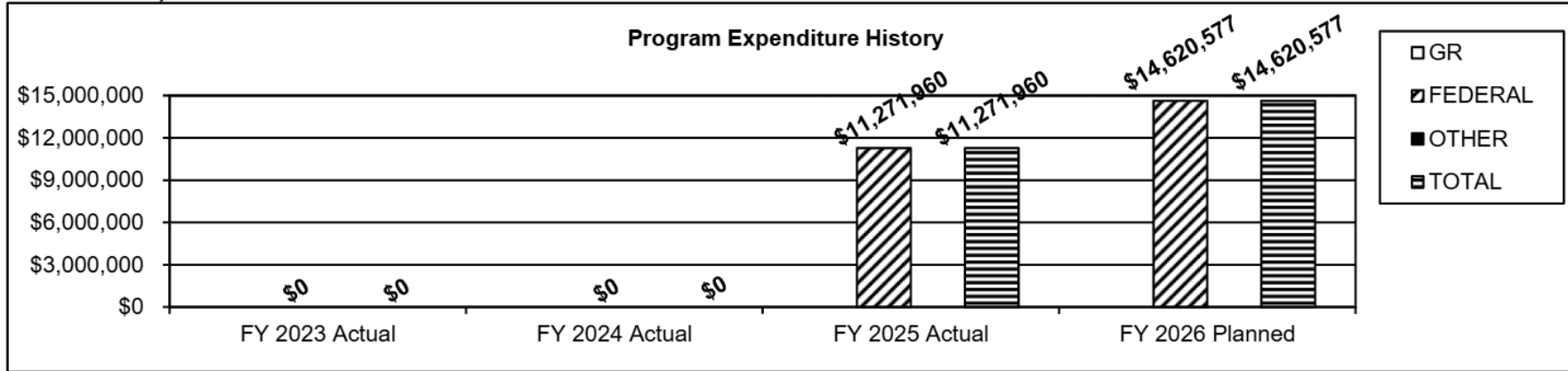
Transportation

AB Section(s): 04.610

Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065, 68.080 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authority Assistance

1a. What strategic priority does this program address?

Safety - moving Missourians safely

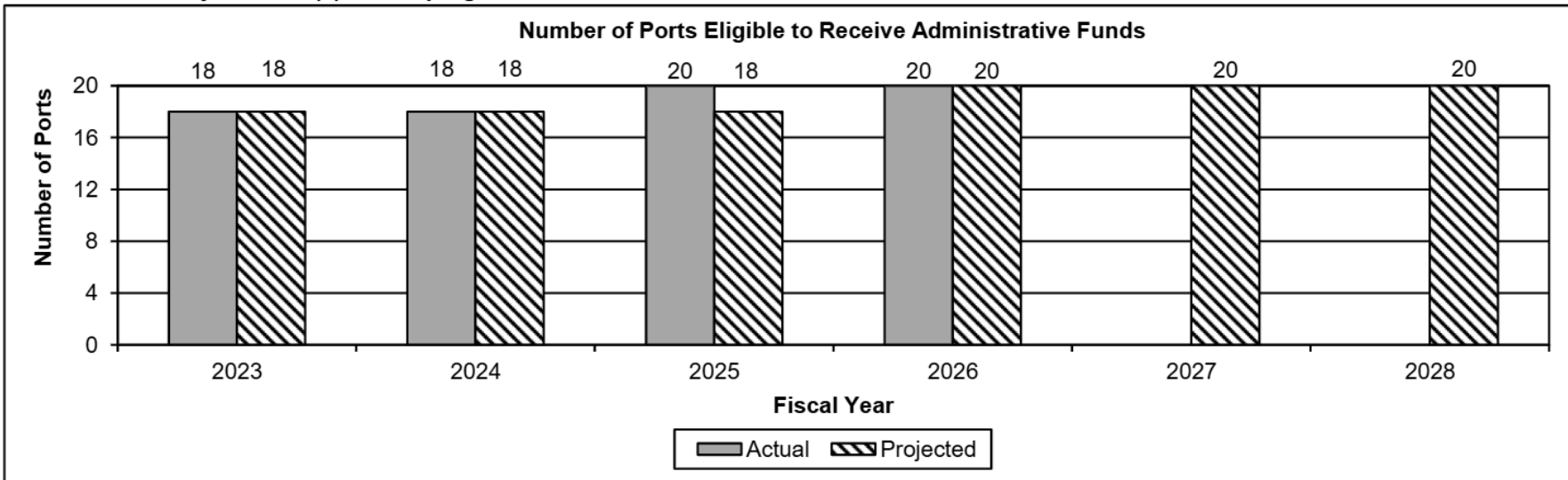
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program provides operating assistance to public port authorities to fund expenses such as salaries, utilities, outreach to prospective businesses, engineering for capital improvements and other general expenses. Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Investments made at the ports create new jobs at the port itself as well as help businesses up to 150 miles away distribute their product to market in a cost-effective manner.

2a. Provide an activity measure(s) for the program.



This measure includes Missouri ports as well as one three-state port commission. The 2027 and 2028 projections are based on the ports currently eligible for administrative funding in fiscal year 2026. Ports must be actively pursuing movement of waterborne freight or passengers in order to receive funding.

PROGRAM DESCRIPTION

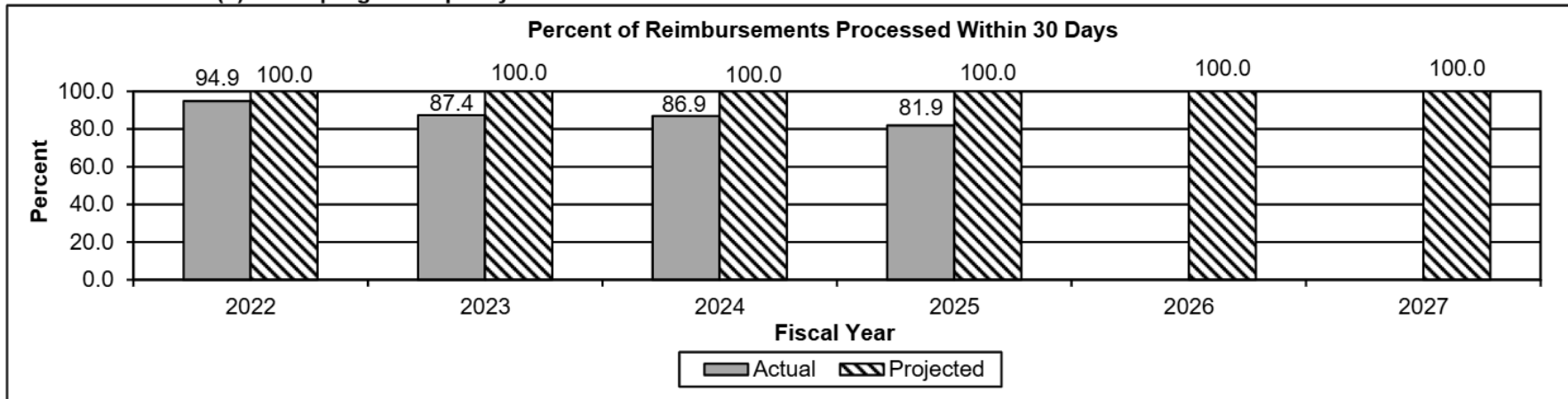
Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

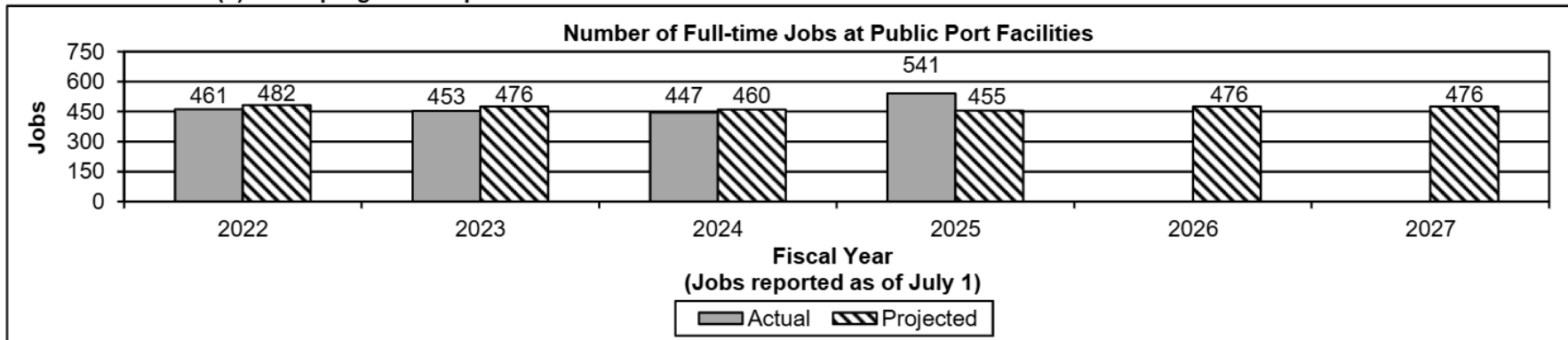
Program is found in the following core budget(s): Port Authority Assistance

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2024 and 2025 was due to the increase in funding for ports. The 2026 and 2027 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The number of full-time jobs increased in 2025 due to an additional port submitting employment data. The fiscal year 2026 and 2027 projections were established by calculating the average from 2022 to 2025 actuals.

PROGRAM DESCRIPTION

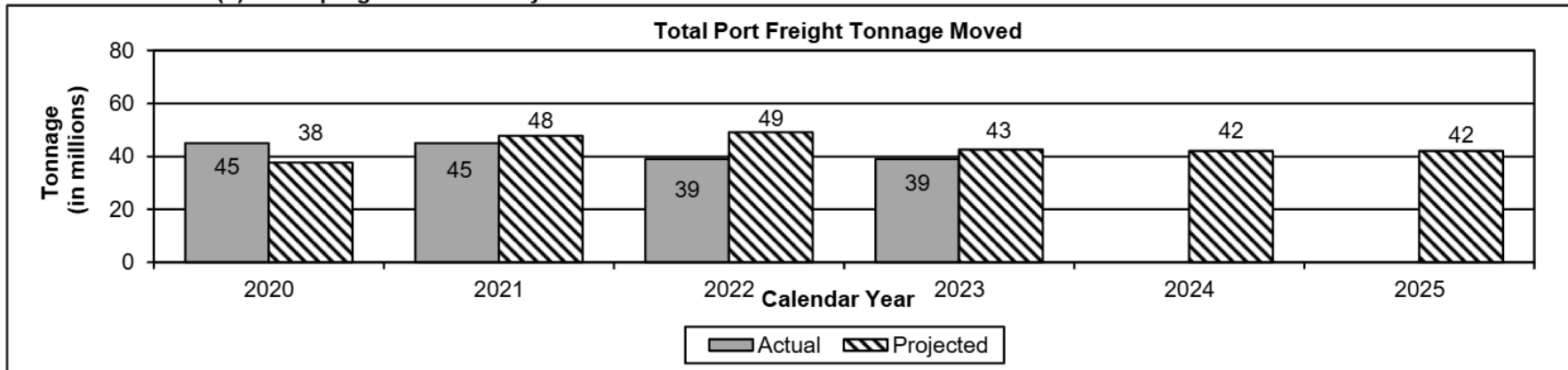
Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

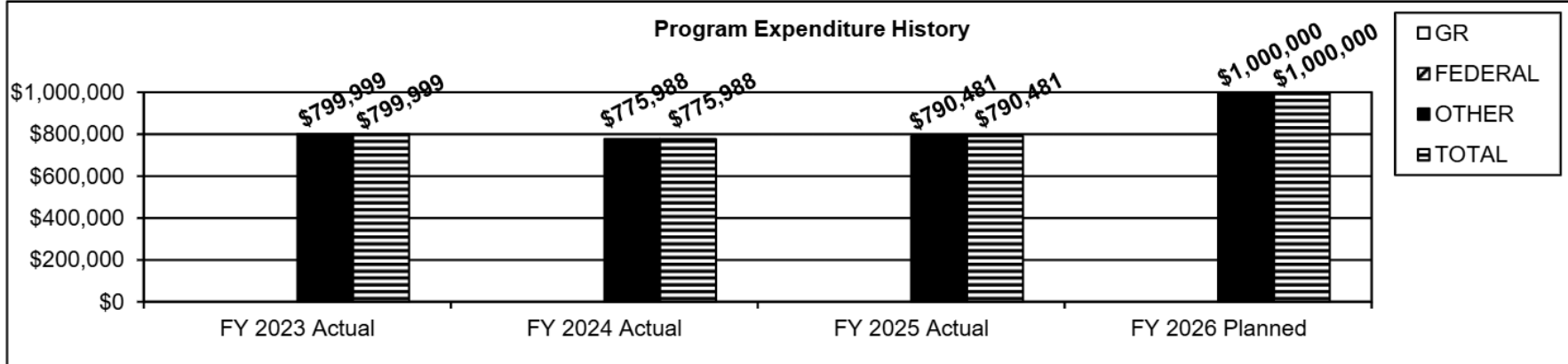
Program is found in the following core budget(s): Port Authority Assistance

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. The 2024 and 2025 projections are based on the average of actuals for the last four years. Actual tonnage data is published by the US Army Corps of Engineers and calendar year 2024 data was not available at time of publication.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authority Assistance

4. What are the sources of the "Other" funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement

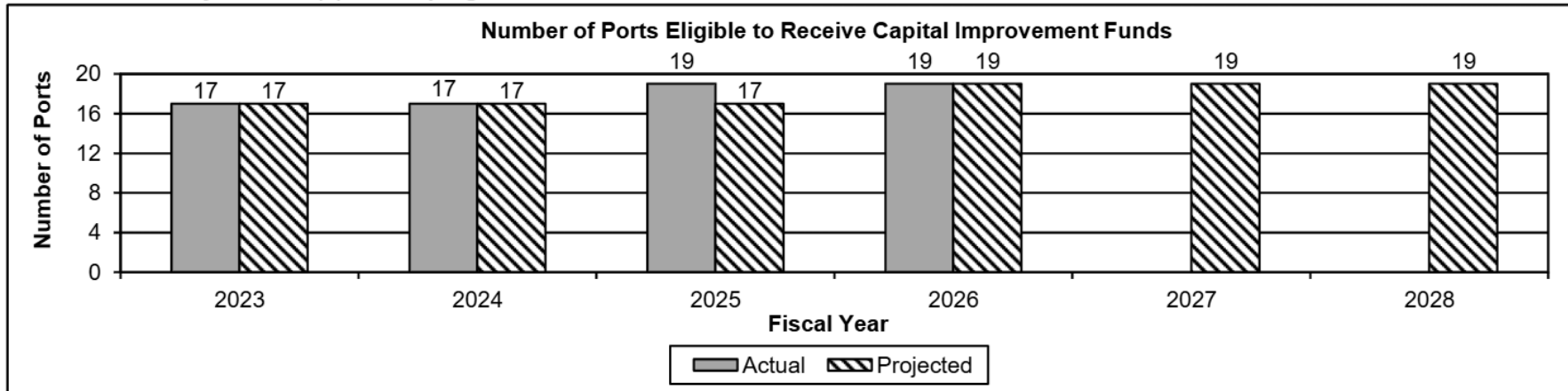
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any General Revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2025 Economic Impact Study for Missouri Ports, Missouri public ports generate \$5.6 billion of economic output resulting in \$49.6 million in state and local tax revenue. The public ports support 31,000 Missouri jobs, which generates \$1.5 billion of labor income.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2027 and 2028 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2026.

PROGRAM DESCRIPTION

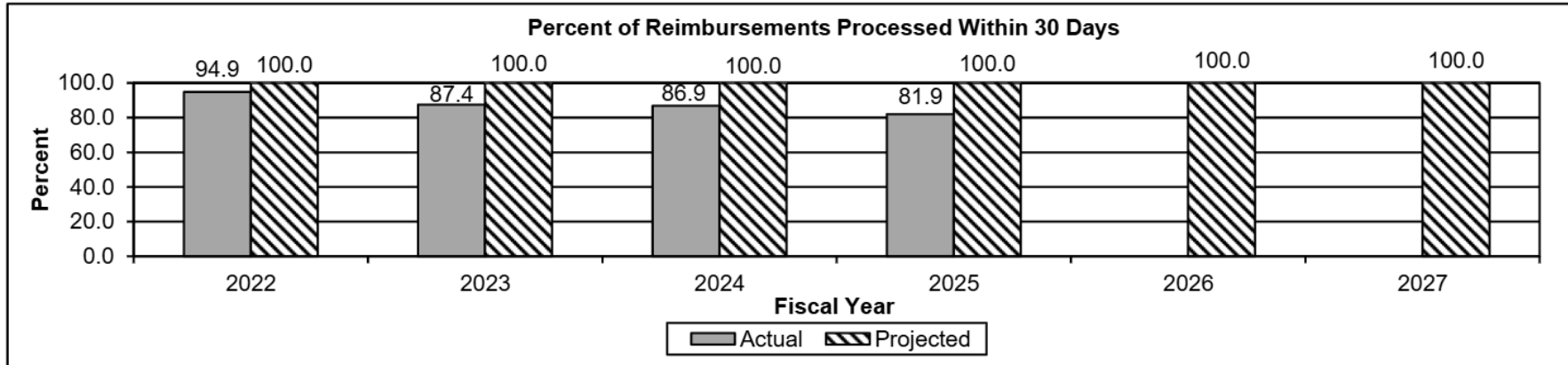
Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

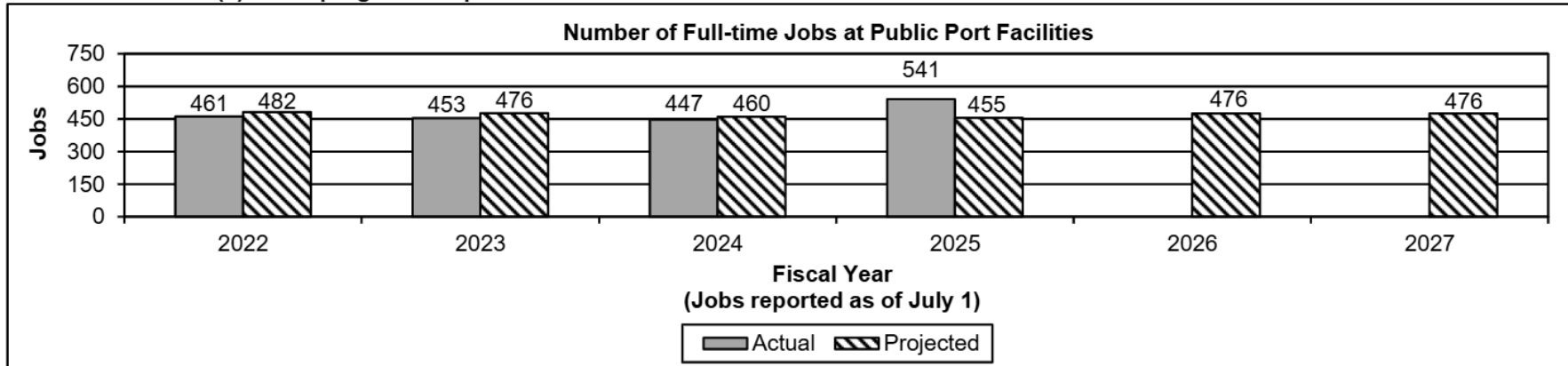
Program is found in the following core budget(s): Port Authorities Capital Improvement

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2024 and 2025 was due to the increase in funding for ports. The 2026 and 2027 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The number of full-time jobs increased in 2025 due to an additional port submitting employment data. The fiscal year 2026 and 2027 projections were established by calculating the average from 2022 to 2025 actuals.

PROGRAM DESCRIPTION

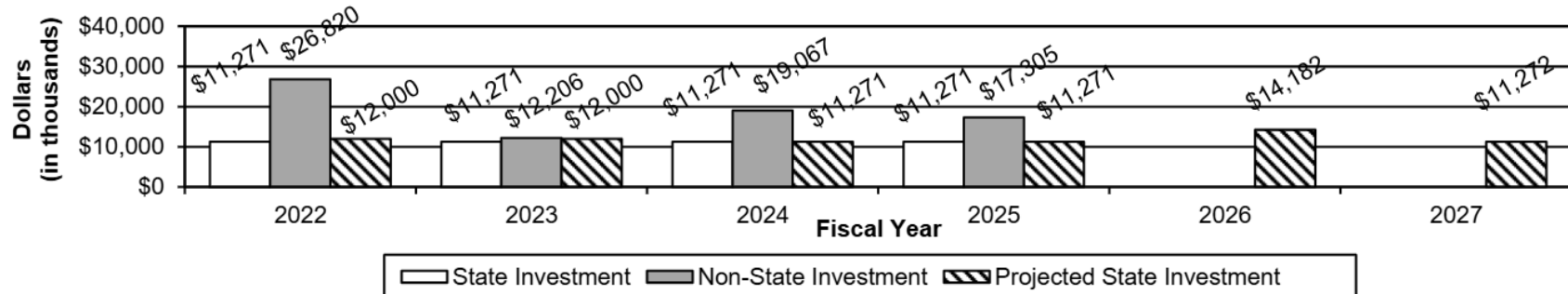
Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement

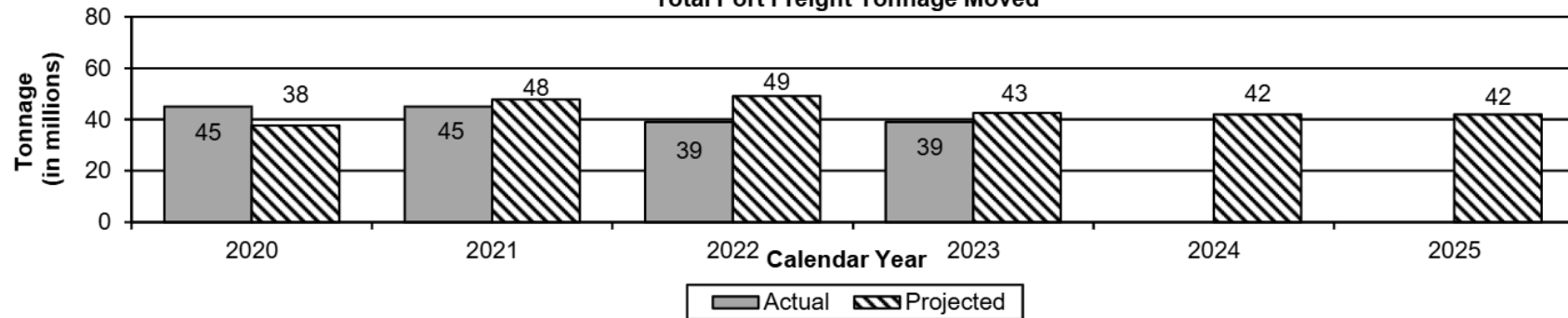
Capital Investment at Public Ports



The 2026 and 2027 projections for state investment are based on the appropriated amount for 2026 and the projected core funding for 2027. The large non-state investment in 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 and 2025 was due to ARPA funding provided directly to the ports for projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.

Total Port Freight Tonnage Moved



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. The 2024 and 2025 projections are based on the average of actuals for the last four years. Actual tonnage data is published by the US Army Corps of Engineers and calendar year 2024 data was not available at time of publication.

PROGRAM DESCRIPTION

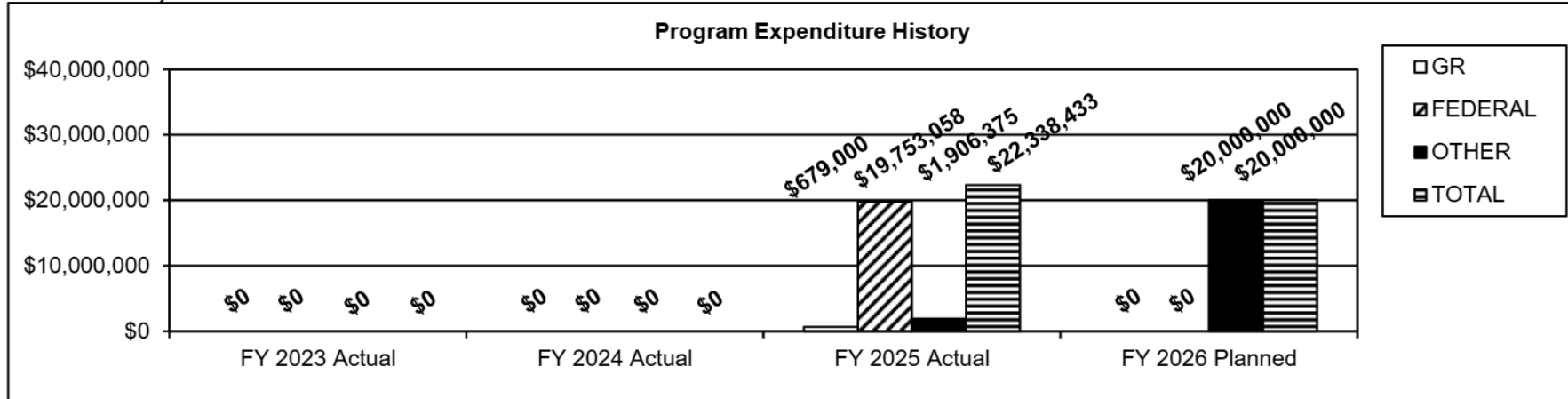
Transportation

AB Section(s): 04.615

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

Waterways and Ports Trust Fund (1237)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.080, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.625

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

1a. What strategic priority does this program address?

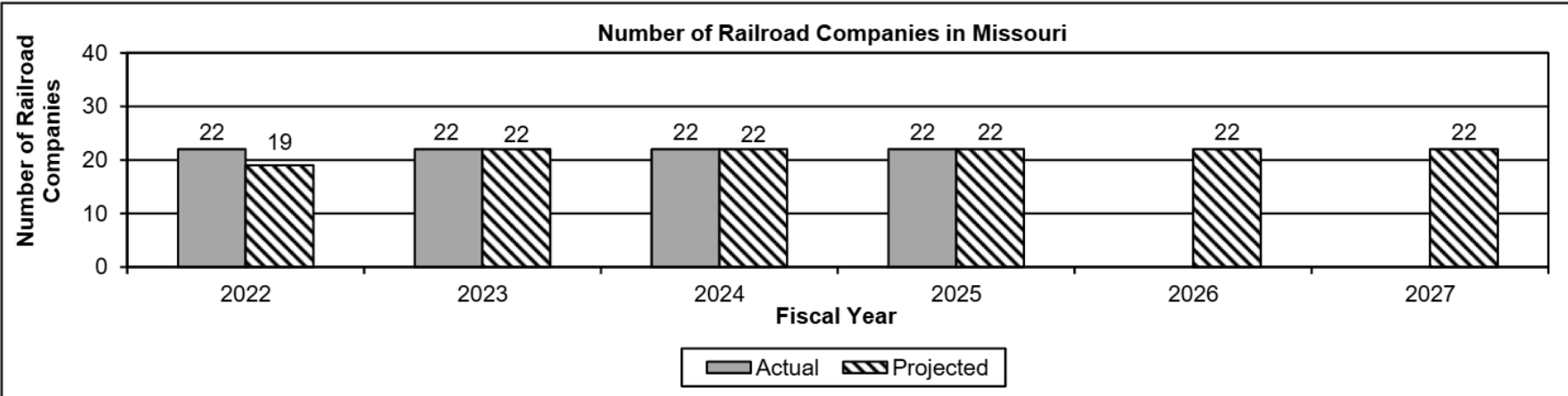
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements. MoDOT has one open grant from the United States Department of Transportation Consolidated Rail Infrastructure and Safety Improvement Program for \$10.5 million. This grant will be used for the Rail Corridor Consolidation and At-Grade Crossing Safety Improvement Projects. Construction on this project started in 2025 with anticipated completion in 2027. MoDOT received one additional grant in fiscal year 2022 for \$17.3 million. This grant is for improvements to the Norfolk Southern's Grand River Bridge. This project is scheduled to start construction in 2025. MoDOT has received two Corridor Identification grants for passenger rail in fiscal year 2025. These grants are for \$500,000 each and is scheduled to be completed in fiscal year 2027. MoDOT is expected to apply for grants this summer and fall for additional federal funds. This appropriation is needed to expend federal discretionary grant funds awarded for rail, port, and freight improvements.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based upon the number of railroad companies in Missouri in 2025.

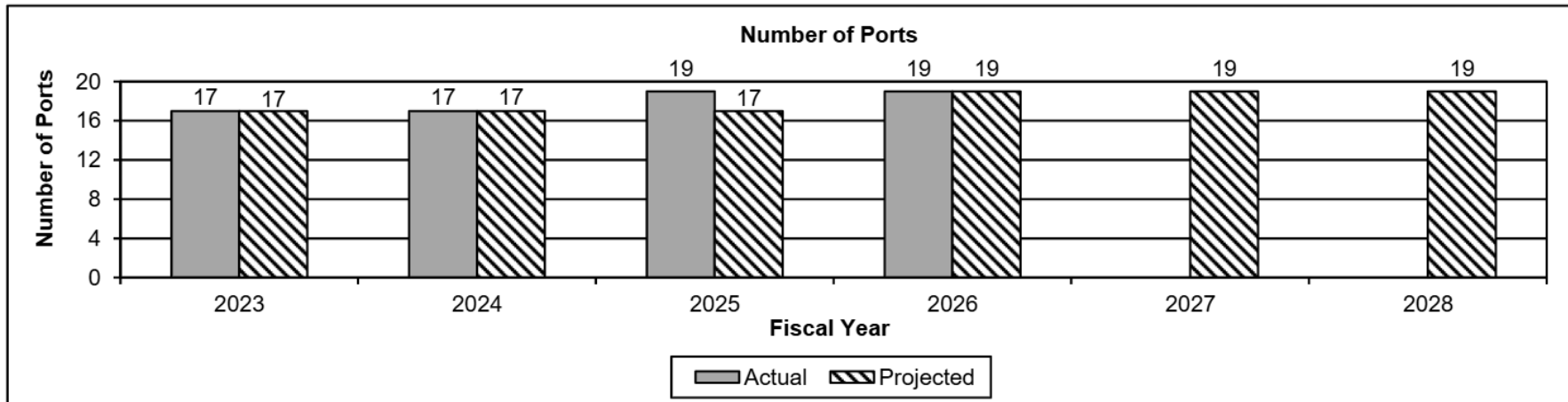
PROGRAM DESCRIPTION

Transportation

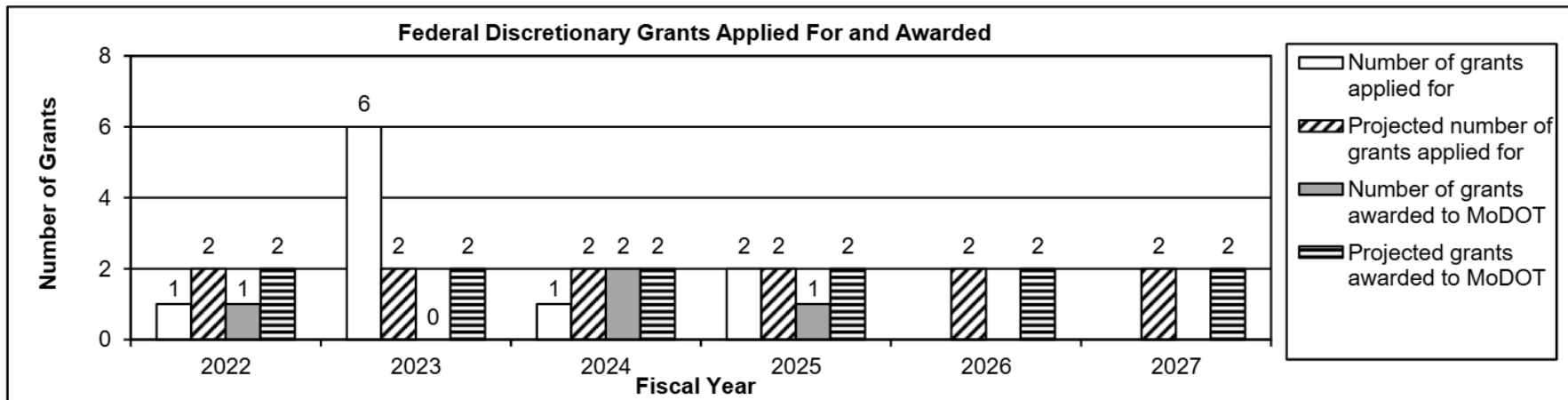
AB Section(s): 04.625

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance



The three-state port commission is not included in this measure because it is not eligible for capital improvement funding. The 2027 and 2028 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2026.



In 2024, MoDOT applied for one grant, and MoDOT was awarded one grant in 2025. In 2025, MoDOT applied for two grants with an anticipated announcement in 2026. The 2026 and 2027 projections are based on anticipated frequency of grant availability.

PROGRAM DESCRIPTION

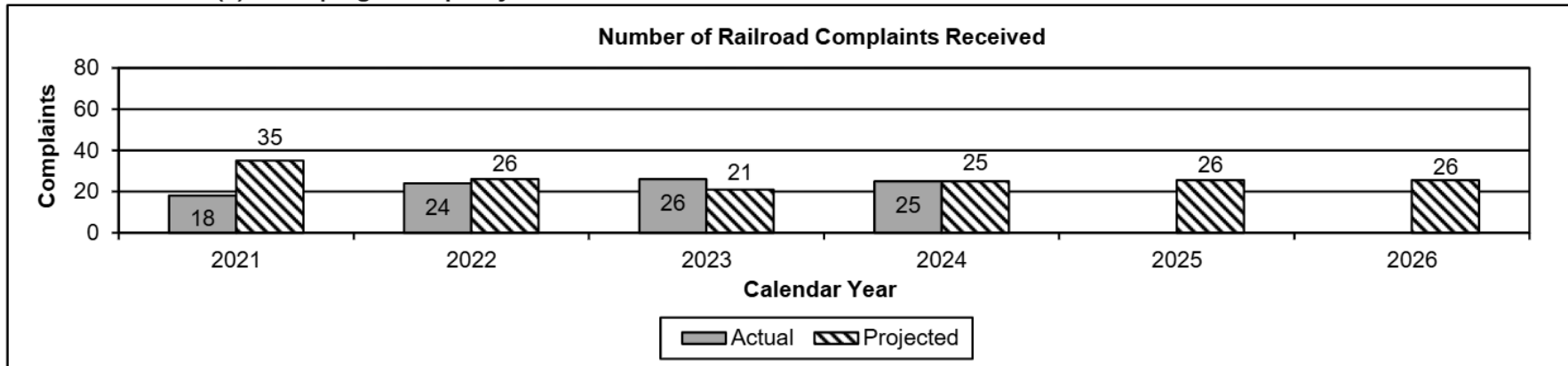
Transportation

AB Section(s): 04.625

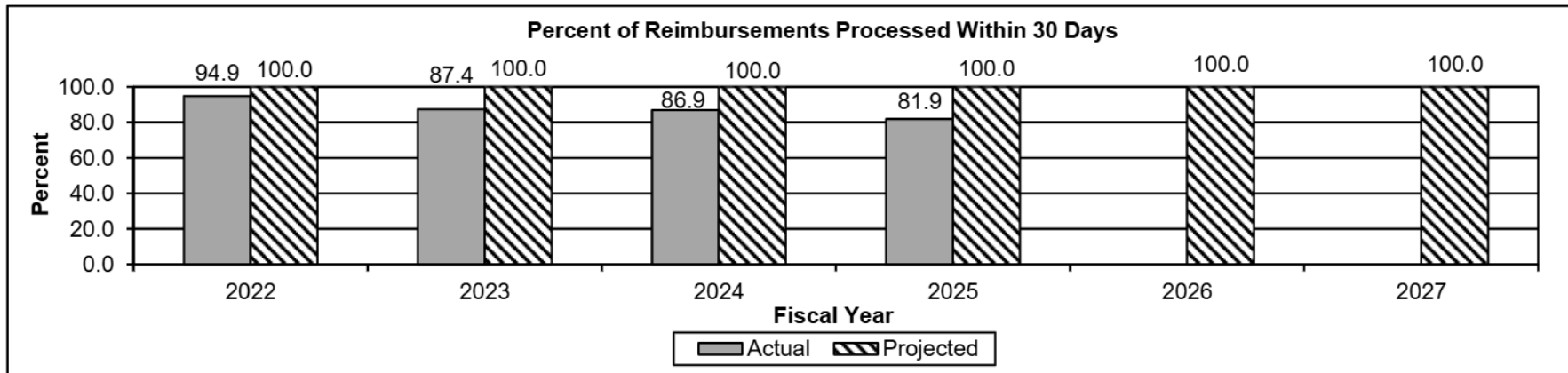
Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

2b. Provide a measure(s) of the program's quality.



Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2025 and 2026 projections are based on the average of the past two years of actual data.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2024 and 2025 was due to the increase in funding for ports. The 2026 and 2027 projections were set at 100 percent based upon the department's goal.

PROGRAM DESCRIPTION

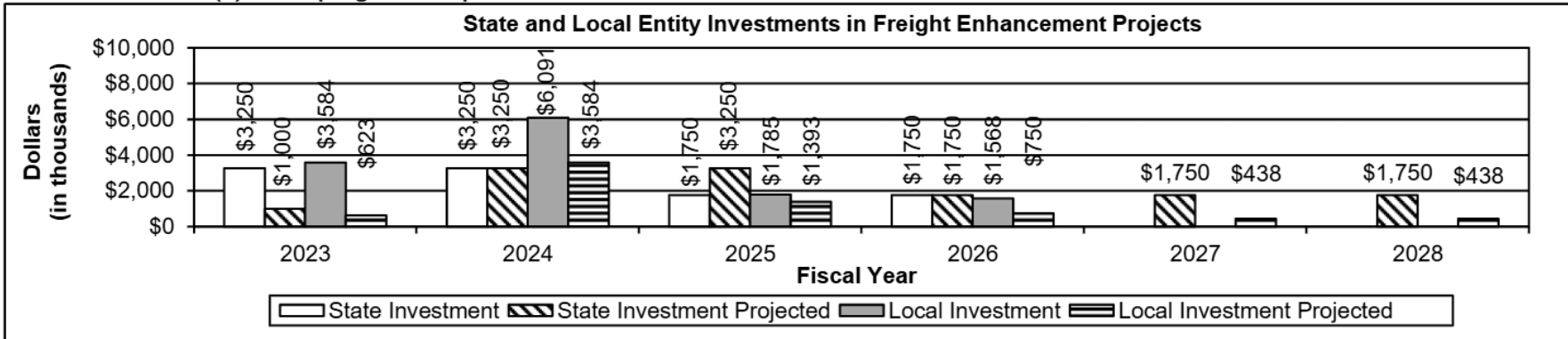
Transportation

AB Section(s): 04.625

Program Name: Multimodal Operations

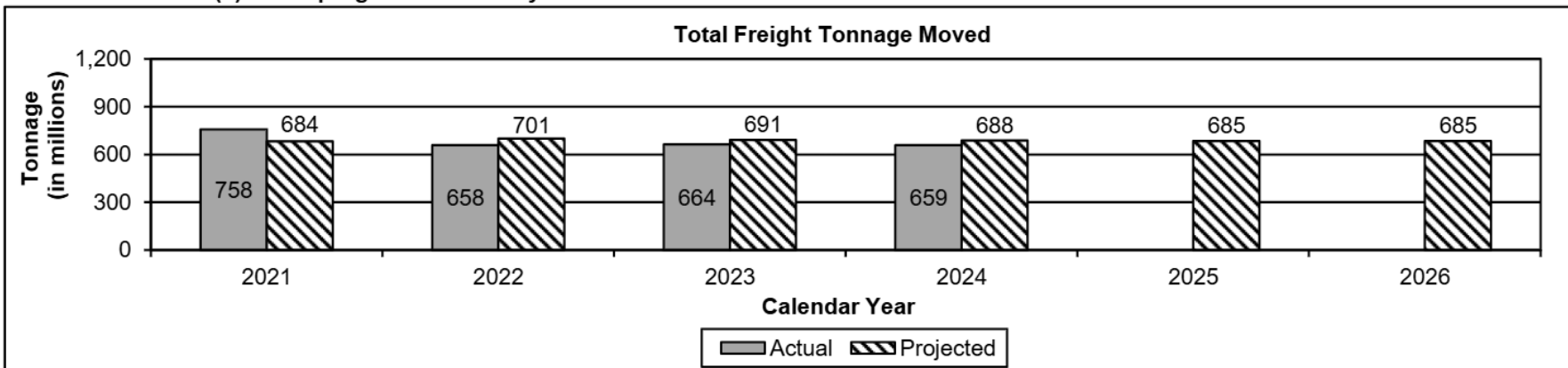
Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

2c. Provide a measure(s) of the program's impact.



Local entities are required to provide 20 percent matching funds to be eligible for funding through this program. In all years, local matching funds have exceeded the minimum matching requirements. The 2027 and 2028 projections for state investment are based upon the level of state investment in 2026. The 2027 and 2028 projections for local investment are based on a 20 percent match of the state funds.

2d. Provide a measure(s) of the program's efficiency.



This measure includes freight tonnage moved by motor carriers, rail, port and aviation. Tonnage is based on data from the Bureau of Transportation Statistics. The 2025 and 2026 projections are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

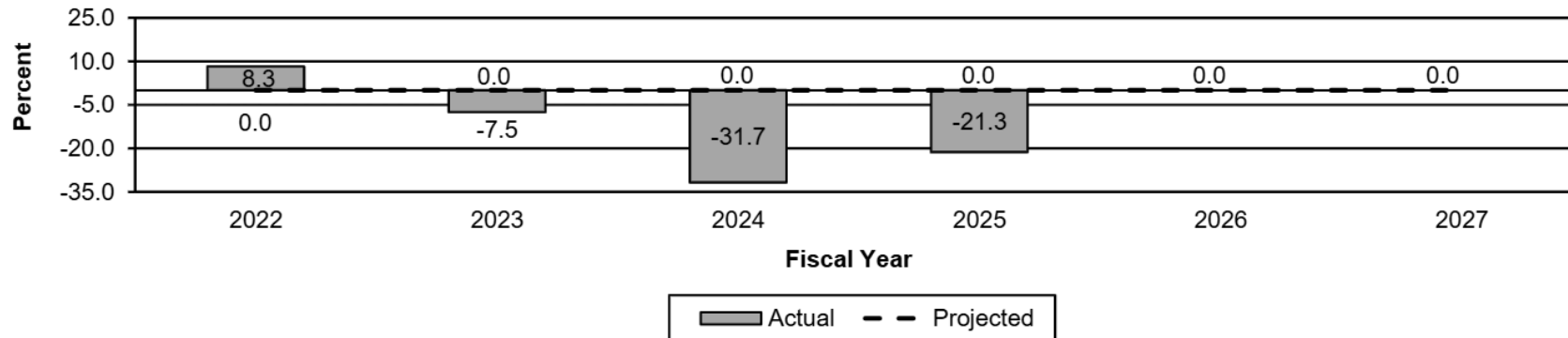
Transportation

AB Section(s): 04.625

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

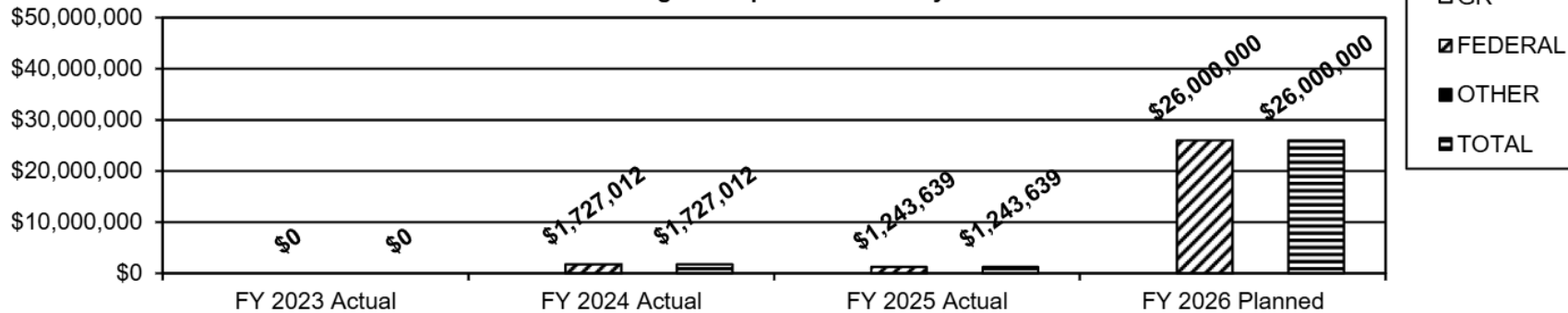
Percent of Programmed Cost as Compared to Final Project Cost for Rail Projects



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 and 2025 were significantly lower than anticipated due to bids coming in lower than estimated.

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.625

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Discretionary grants are currently requested under the Infrastructure Investment and Jobs Act (Public Law 117-58) also known as Bipartisan Infrastructure Law.

6. Are there federal matching requirements? If yes, please explain.

Yes, the required local fund match is typically 20 percent.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.630

Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds

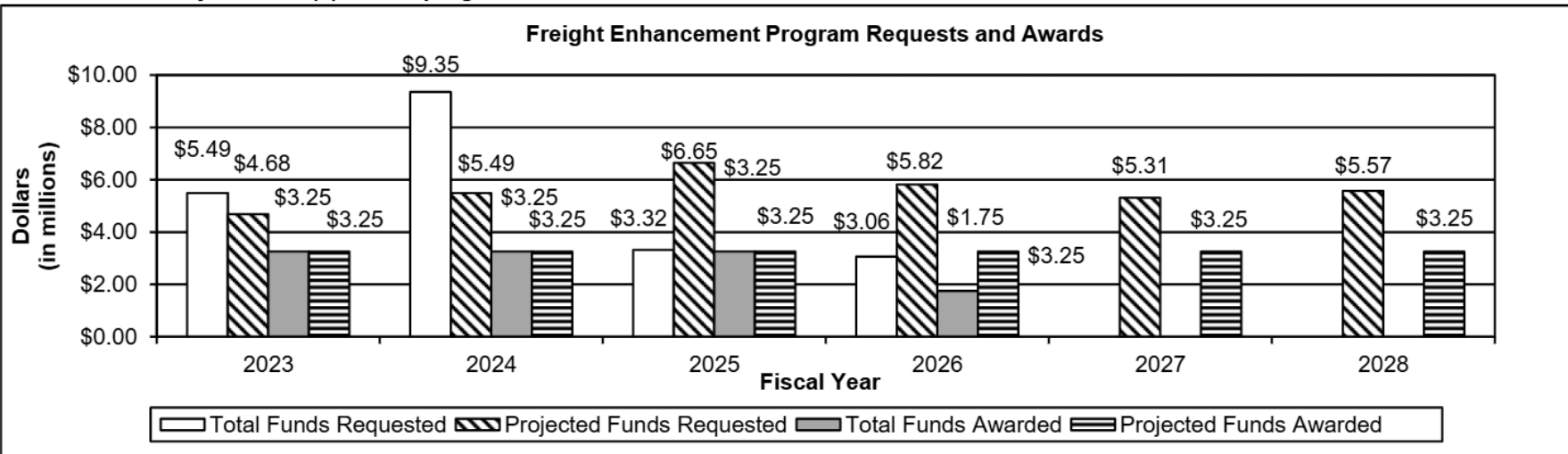
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program establishes funding for non-highway freight-focused capital improvement projects to increase use of waterways, rail and air; remove modal bottlenecks; and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects with local entities providing the remaining amount. Freight efficiency depends upon the connectivity, safety, reliability and condition of the transportation system. Maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attract new businesses to create new employment. Missouri's central location within 600 miles of 50 percent of all U.S. households is a natural advantage to attract the freight industry. Missouri's transportation assets in rail, water, interstate highways and airports combined with Missouri's strategic location provides great opportunity to become the freight center of the nation. Continued investment in these transportation assets is critical to leverage Missouri's central location for business growth and job creation.

2a. Provide an activity measure(s) for the program.



The 2027 projection for total funds requested was established by taking the average of the actuals for the last four years. The 2028 projection for total funds requested was established by projecting a five percent increase from the projection for 2027. The 2027 and 2028 projections for funds awarded are based on the appropriation authority.

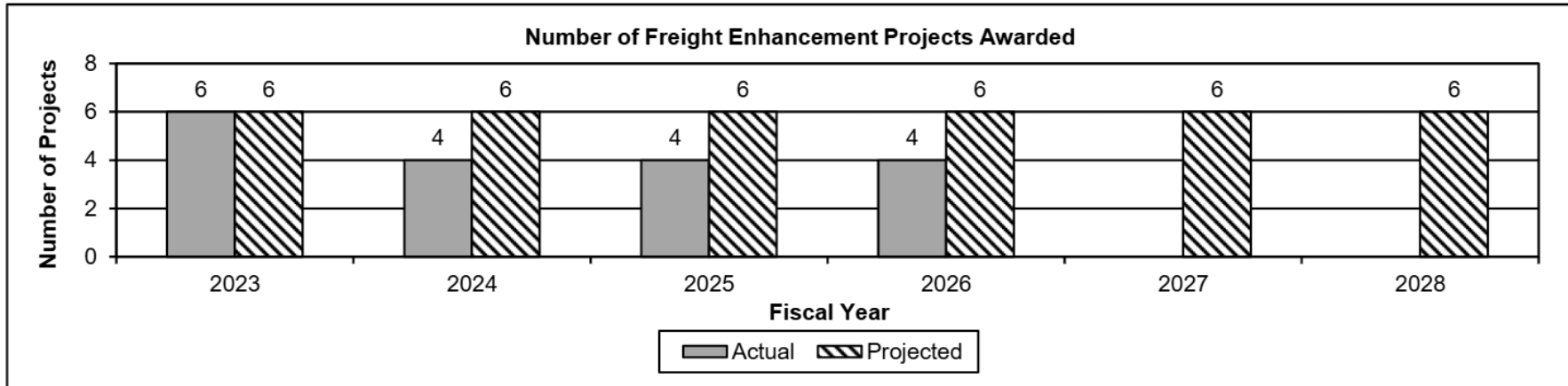
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.630

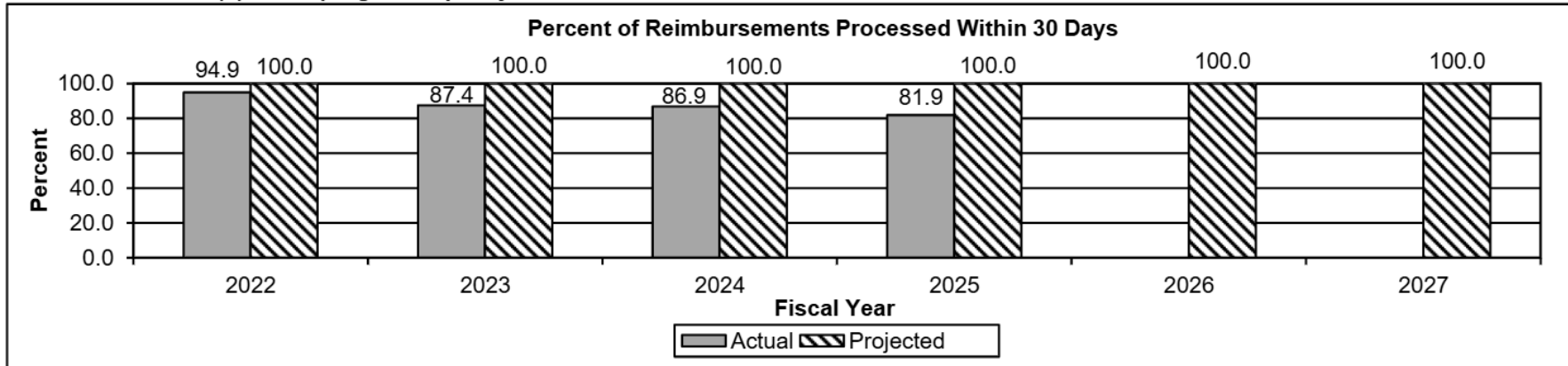
Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds



The 2027 and 2028 projections are based on the number of projects that a \$3.25 million appropriation is able to fund.

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2024 and 2025 was due to the increase in funding for ports. The 2026 and 2027 projections were set at 100 percent based upon the department's goal.

PROGRAM DESCRIPTION

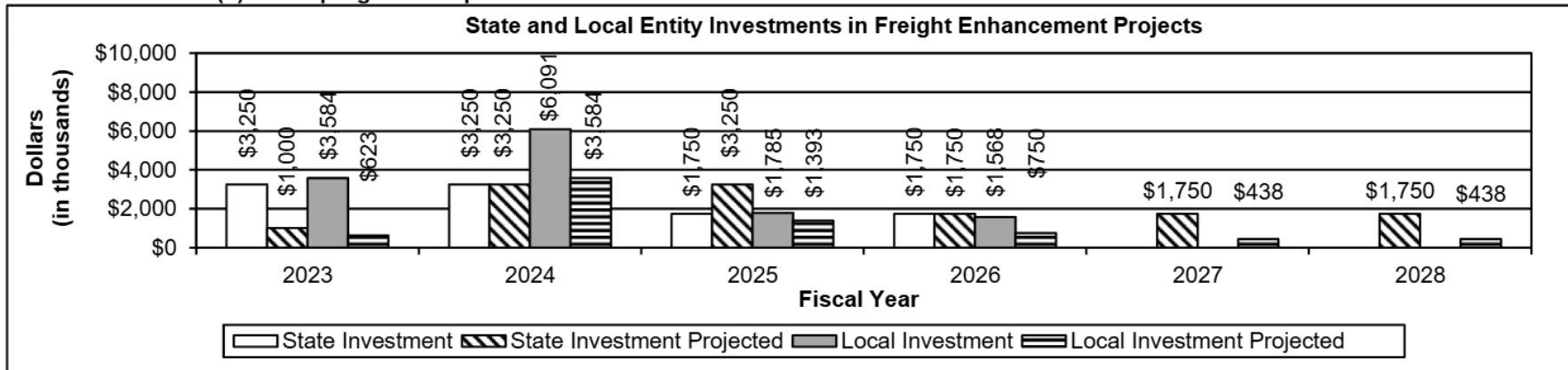
Transportation

AB Section(s): 04.630

Program Name: Multimodal Operations

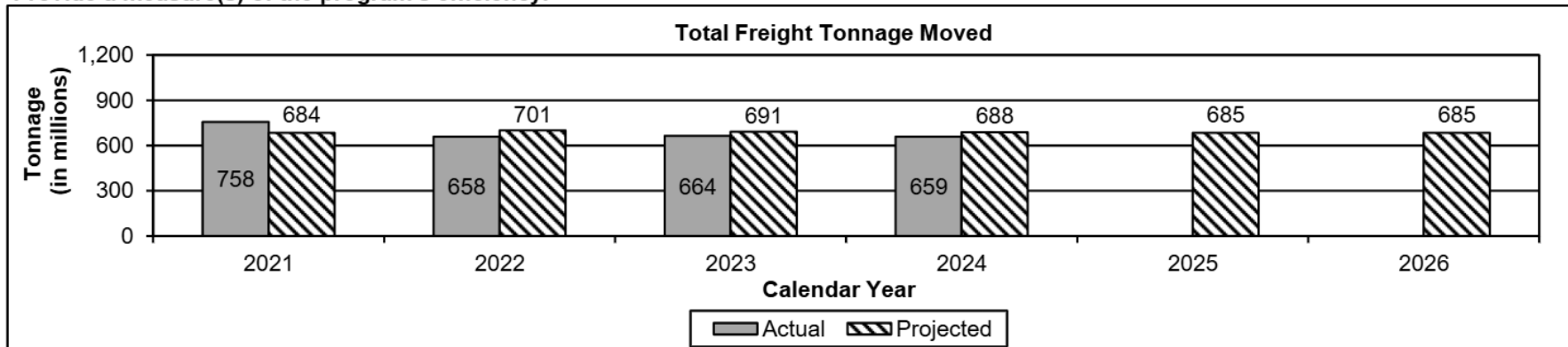
Program is found in the following core budget(s): Freight Enhancement Funds

2c. Provide a measure(s) of the program's impact.



Local entities are required to provide 20 percent matching funds to be eligible for funding through this program. In all years, local matching funds have exceeded the minimum matching requirements. The 2027 and 2028 projections for state investment are based upon the level of state investment in 2026. The 2027 and 2028 projections for local investment are based on a 20 percent match of the state funds.

2d. Provide a measure(s) of the program's efficiency.



This measure includes freight tonnage moved by motor carriers, rail, port and aviation. Tonnage is based on data from the Bureau of Transportation Statistics. The 2025 and 2026 projections are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

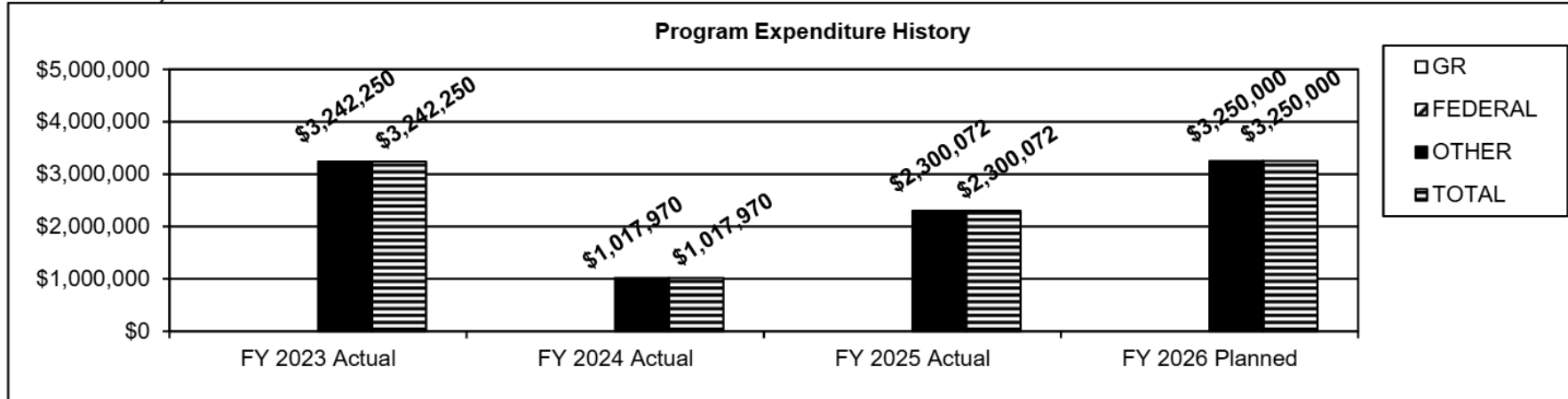
Transportation

AB Section(s): 04.630

Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION	
Transportation	AB Section(s): <u>04.635</u>
Program Name: <u>Department Wide</u>	
Program is found in the following core budget(s): <u>MoDOT Legal Expense Fund Transfer</u>	
1a. What strategic priority does this program address? Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians 1b. What does this program do? In fiscal year 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation. 2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes. 2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes. 2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes. 2d. Provide an efficiency measure. This appropriation is needed solely for accounting purposes.	

PROGRAM DESCRIPTION

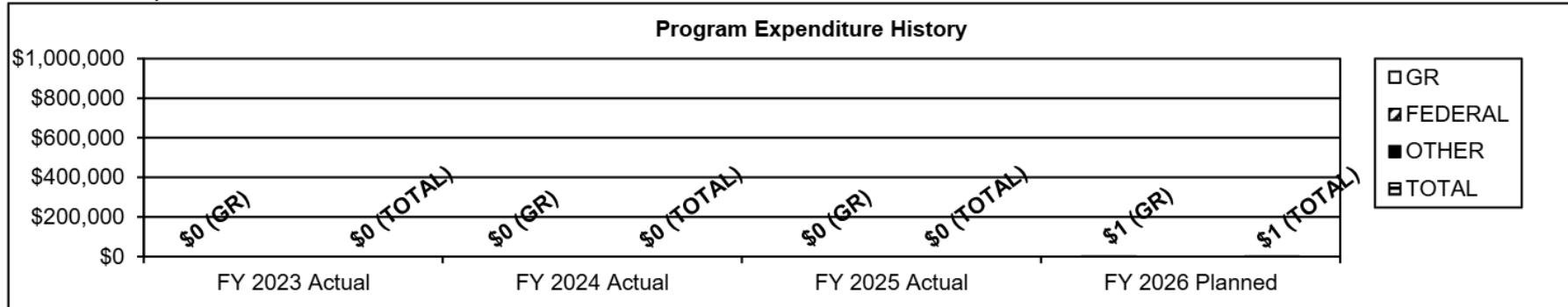
Transportation

AB Section(s): 04.635

Program Name: Department Wide

Program is found in the following core budget(s): MoDOT Legal Expense Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 105.711 through Section 105.726, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No